TLOKWE CITY COUNCIL (NW 402)

IDP

INTEGRATED DEVELOPMENT PLAN

2014-2015

Financial year

(NW 402)

2014 — Tlokwe City Council • Stadsraad • Lekgotlatoropo — 2015

INTEGRATED DEVELOPMENT PLAN
OF THE
TLOKWE CITY COUNCIL

Compiled in terms of

Local Government: Municipal Systems

Act, 2000 (Act 32 of 2000)

Adopted by the Council

on

30 May 2014

Integrated Development Plan is a process by which municipalities prepare a 5 – year strategic development plan, which is reviewed annually in consultation with communities and all relevant stakeholders. This development plan serves as the principal strategic instrument which guides all planning, investment, development – and implementation decisions, and coordinates programs and plans across sectors and spheres of government

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EXECUTIVE MAYOR`S FOREWORD

It is with confidence that the Integrated Development Plan (IDP) for the period 2011-2016 as adjusted for the 2014/2015 financial year as prescribed by the Municipal Finance Management Act (56 of 2003) is submitted to you for your attention and consideration.

The submission of the IDP complies with the prescriptions of the Municipal Finance Act section 17(1)(2)(3a-m) and section 21(2a-e).

Our vision is to continue the good practices prescribed and encouraged by the relevant legislation on planning. The new approach to planning is markedly different from the apartheid era. The approach is now to include rather than to exclude. There is nothing we can plan that will materially affect you and you were not given the opportunity to be heard on it.

The IDP that we submit to you today is the final product after a long public participation process was followed. I trust that you will be able to identify the hallmarks of your input into what we place before you today.

As part of delivering a credible financial budget it is a requirement in law that the IDP must be aligned to the financial budget or vice versa. Therefore spending must be according to the priorities that are set out in the IDP.

The story about the national economy experiencing low levels of growth after its recovery from the global slump is well documented. This has also affected our city in particular, however, we are once again able to present to you in spite of these circumstances a plan to deliver the much needed services that you require with the limited resources that we have at our disposal.

Every care was taken to utilize the resources that we have optimally for your benefit as a resident of this city. I am of the firm view that as the material conditions of the economy improve, and there are vital signs that it is improving, so we will be able to do more to meet your expectations.

I want to express my appreciation to the Councillors, Administration and you the public for having helped to compile this IDP document. It is not mine it belongs to you and therefore I submit it to you by the powers vested in me by the relevant legislation for approval.

I thank you.

CLLR KM KHUMALO
EXECUTIVE MAYOR

THE ACTING MUNICIPAL MANAGER`S FOREWORD

The correct compilation of the budget which is linked to the Integrated Development Plan (IDP) cannot be over emphasized, the linkage will ensure that the wishes of the community find an expression in the budget. The municipality has the mandate to implement certain things as identified within the process of IDP review and it is those things which will be funded within the 2014/15 as presented to the Council.

In various municipalities throughout South Africa in the past ten years there have been sporadic and protracted service deliver protests owing to the failure of municipalities to deliver services to the satisfaction of the communities. In other instances there has been mass non-payment of services leaving municipalities without revenue to render those services.

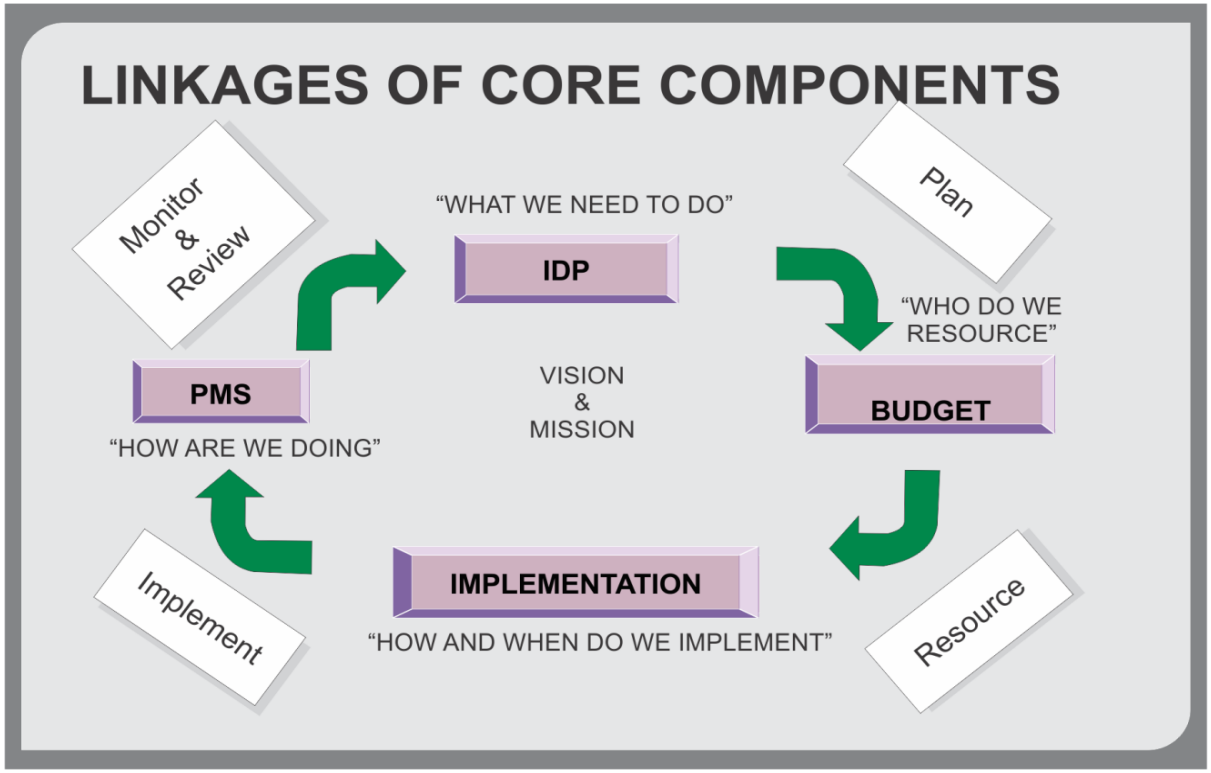
The ward-based planning approach, when integrated into the municipal planning system, is replicable, and as a result brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality. That ideal, however, is not attained in most municipalities owing to the lack of Relationship Marketing methodology which emphasise the need to create an integrated cross-functional focus on service delivery to keep the community satisfied and committed to paying for their services. In this new approach, the focus shifts from community acquisition to community retention and ensures that appropriate amounts of time, money, and managerial resources are directed at both of these key tasks.

The ward-based planning approach enables the 'participatory governance' enshrined in the municipal planning legislation. Previously communities have always been viewed as a 'problem', and they have been excluded from taking part in their development. The ward-planning system builds on the 'indigenous' knowledge, resources and experience in planning and development of communities.

It is therefore our commitment that never again shall we experience an underspending of budgeted and allocated funds in this municipality. The management has devised a turn-around strategy within the Supply Chain System as well as the management of the Project Management Unit (PMU) – it is these two areas of our municipality that are going to "make or break" our services delivery mandate.

The Municipality is also in the process of filling-up vacant posts since a post which is not filled means some work is not done and somebody could be disadvantaged, at the same time a firm of experts on the organisational structure has been appointed to advice the Council on the best structure to deliver on the mandate by the community. It is through the best structure that we can be "a transformed, leading, competitive and preferred world class city" only the best structure and the best people can produce the best city.

LMK MOHLOMI
ACTING MUNICIPAL MANAGER


LINKAGES OF CORE COMPONENTS
Monitor & Review
"WHAT WE NEED TO DO"
IDP
Plan
"WHO DO WE RESOURCE"
PMS
"HOW ARE WE DOING"
VISION & MISSION
BUDGET
Implement
IMPLEMENTATION
"HOW AND WHEN DO WE IMPLEMENT"
Resource

SECTION A

A. EXECUTIVE SUMMARY

A. 1 INTRODUCTION AND LEGAL FRAMEWORK

Integrated development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structures. It also integrates and aligns planning in different spheres of government and therefore enforces and upholds the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of an Integrated Development Plan (IDP).**Therefore this IDP Document and its Strategies are aimed at addressing the key national and provincial priorities, the National Development Plan as well as the Millennium Development Goals (MDG`s)**

The IDPs are meant to deal with all planning, budgeting, management, decision-making and development issues for five years and they are reviewed annually

A. 2 INTEGRATED DEVELOPMENT PLANNING PROCESS

Phase one: Analysis

(a) Process

The analysis phase deals with the current existing situation at ward level and institutionally. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues.

During this phase, the municipality considers people's perceptions of their problems and needs, but also fact and figures. This phase does not deal only with the symptoms, but also with the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholders and community participation is critical during this phase.

(b) Outputs

The outputs of this phase are:

Assessment of existing levels of development

Priority issues or problems

Information on causes of priority issues/problems

Information on available resources.

Phase two: Strategies

(a) Process

After having analysed the problems affecting the people of the area and its causes, it is necessary to formulate solutions to address the identified problems. Activities during this phase included the formulation of:

(i) **The municipal vision** -the vision is a statement indicating the ideal situation that Tlokwe City Council would like to achieve in the long term. This is the situation the municipality would find itself in, once it has addressed the problems identified in the analysis phase.

(ii) **The development objectives** – Once the priority issues are identified in the analysis phase, they need to be translated into objectives. Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the issues (problems) and also contribute to the realization of the vision. The objectives should bridge the gap between the current reality and the vision.

(iii) **The development strategies** - once the municipality knows where it wants to go (vision) and what it needs to achieve and realize the vision (objectives), it must then develop strategies, to provide answers to the question of how the municipality will reach its objectives.

(iv) **Project identification**- once the strategies are formulated, they result in the identification of projects.

(b) Outputs

Outputs of phase 2 include:

The municipal vision

Objectives

Strategies

Phase three: Projects

(a) Process

Phase three is about the design and specification of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on

the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify indicators to measure performance and impact of the project.

(b) Outputs

The outputs of this phase include:

Project output, targets, location

Project related activities and time scheduled

Cost and budget estimates

Performance indicators

Phase four: Integration

(a) Process

Once the projects are identified, it is imperative to ensure that they are in line with the municipality's objectives and strategies, the resource framework, and comply with the legal requirements. Furthermore, this phase is an opportunity for the municipality to harmonize the project in terms of contents, location and timing in order to arrive at a consolidated and integrated set of programmes for example, local economic developments programme, spatial development framework, etc.

(b) Outputs

The output of this phase is an operational strategy that includes:

5 year financial plan

5 year capital investment programme

Integrated Spatial Development Framework

Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)

Consolidated monitoring/performance management system

Disaster management plan

Institutional plan

Other Integrated Development Plans (Transport, Water, Service and Waste)

Reference to sector plans

Phase five: Approval

(a) Process

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the areas and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies

with the legal requirements before it is approved. Furthermore, before the approval of the IDP, municipality must give opportunity to the public to comment on the draft. Once the IDP is amended according to the inputs from the public, the council considers it for approval.

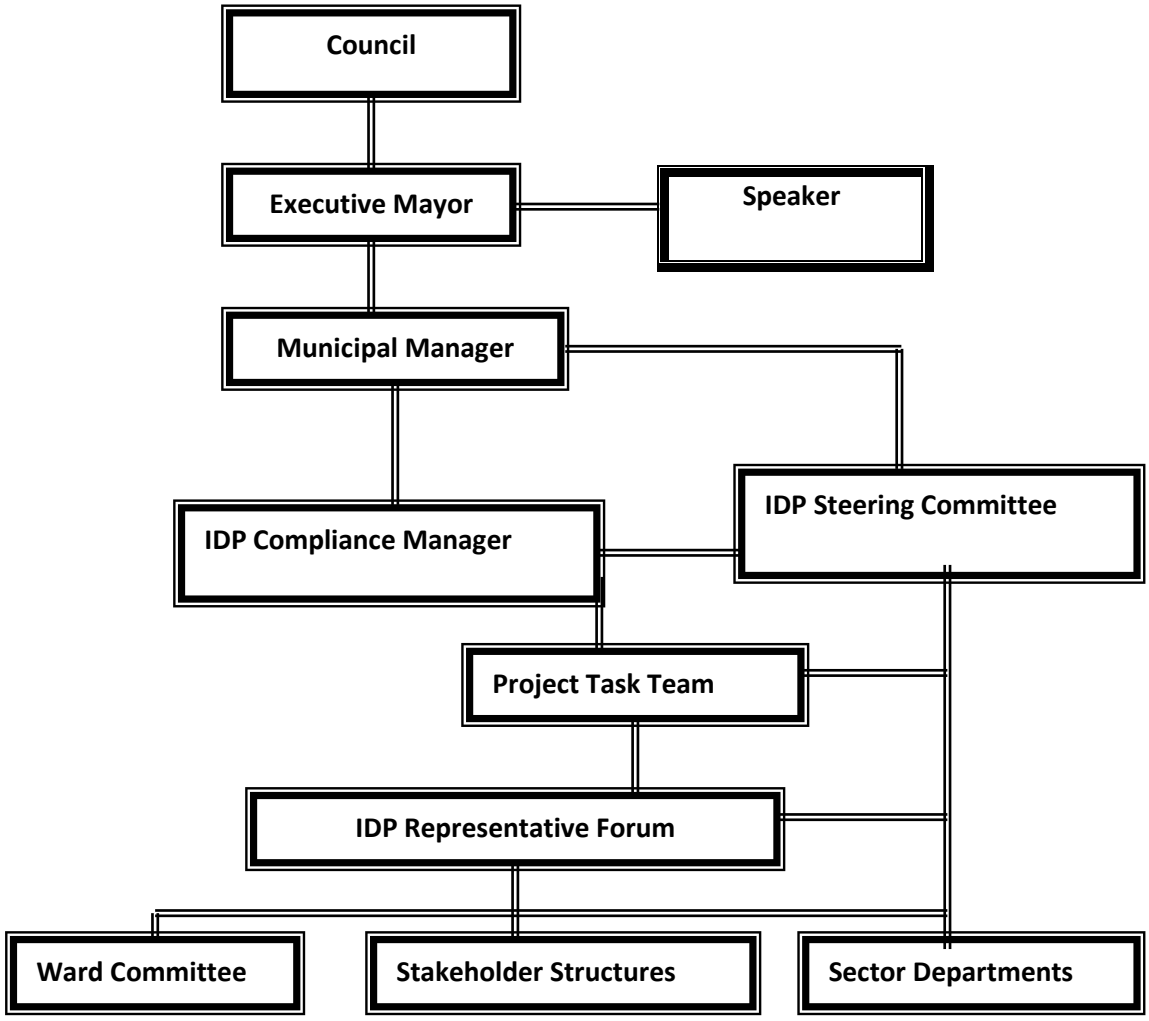
(b) Outputs

The output of this phase is an approved IDP document for the municipality

The IDP should be aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities.

A. 3 THE IDP PLANNING PROCESS

Institutional Arrangement for IDP Process



A. 4 IDP STRUCTURES

IDP/Budget Steering Committee:

The steering committee should be a technical working team of dedicated heads of departments and senior officials who support the IDP Manager to ensure a smooth planning process. The IDP Manager is responsible for the process, but will often delegate functions to members of the steering committee. In municipalities where relevant portfolio councillors wish to be part of the IDP steering committee, they should be included.

Composition of IDP Steering Committee

- Chairperson - Municipal Manager (or IDP Manager)
- Secretariat - Official of municipality
- Members - Strategic Executives of the respective Departments /Sectors;

  Members of the Mayoral Committee
- Senior officials of municipality and/or Provincial departments

IDP Representative Forum:

The IDP representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

Chaired by:

The Executive Mayor or a member of the Executive Committee or a member of the Committee of Appointed Councillors

Secretariat:

Official of the municipality

Composition:

- Members of the Executive Committee
- Municipal Manager
- Assistant Manager: Compliance
- Councillors (including Councillors who are members of the District Council and relevant portfolio Councillors
- Traditional Leaders
- Ward Committee Chairperson
- Stakeholder representatives of organised groups
- Heads of Departments / Senior officials
- Stakeholder representatives of organised groups
- Advocates for unorganised groups
- Resource persons

- Community Representative (e.g. RDP Forum)

Terms of Reference:

IDP/Budget Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
  - Inputs from sub-committee/s, study teams and consultants
  - Inputs from provincial sector departments and support providers
  - Processes, summaries and documents outputs
  - Makes content recommendations
  - Prepares, facilitates and documents meetings

Secretariat for IDP Representative Forum

IDP Representative Forum:

- Represent the interests of their constituents in the IDP process
- Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders
- Ensure communication between all the stakeholders representatives
- Ensure the annual business plans and budget are linked to and based on the IDP process.
- Monitor the performance of the planning and implementation process.

Ward Committees:

To represent interests and contribute knowledge and ideas in the planning process by:

- Informing interest group, communities and organisations on relevant planning activities and their outcomes.
- Analyse issues, determine priorities, negotiate and reach consensus.
- Participate in the designing of project proposals and/or assess them
- Discuss and comment on the draft IDP
- Ensure that annual business plans and budgets are based on and linked to the IDP
- Monitor performance in implementation of the IDP
- Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

A. 5 ROLES AND RESPONSIBILITIES:

Municipal Council/Executive Mayor:

- Prepare, decide on and adopt a Process Plan.
- Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
- All relevant actors are appropriately involved.
- Appropriate mechanisms and procedures for public consultation and participation are applied.

- Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
- The sector planning requirements are satisfied.
  Adopt and approve the IDP
- Adjust the IDP in accordance with the MEC for Local Government's proposal.
- Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their roles are to:

- Link the planning process to their constituencies and/or wards.
- Be responsible for organising public consultation and participation.
- Ensure the annual business plans and municipal budget are linked to and based on the IDP
- Ensure the IDP is linked with provincial and national department's budget.

Municipal Manager:

The Municipal Manager has to manage and co-ordinate the IDP process. His role is to:

- Prepare the Process Plan.
- Undertake the overall management and co-ordination of the planning process.
- Ensure that all relevant actors are appropriately involved.
- Nominate persons in charge of different roles.
- Is responsible for the day-to-day management of the drafting process.
- Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
- Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
- Ensure proper documentation of the results of the planning of the IDP document.
- Adjust the IDP in accordance with the MEC for Local Government's proposals.

Strategic Executives of the respective Departments

As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

- Provide relevant technical, sector and financial information for analysis for determining priority issues.
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
- Provide departmental operational and capital budgetary information.
- Prepare project proposals, integrate projects and sector programmes.
- Prepare amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government of alignment.

Support Providers/ Planning Professionals:

External service providers will be engaged when necessary for:

- Providing methodological/technical guidance to the IDP process
- Facilitation of planning workshops
- Documentation of outcomes of planning activities
- Specialist studies or other product related contributions
- Supporting organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
- Ensuring that the IDP is aligned with provincial and national department's budgets.

Residents, Communities and Stakeholders (Civil Society):

To represent interests and contribute knowledge and ideas in the planning process by:

Participating in the IDP Representative Forum to:

- Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
- Analyse issues, determine priorities, negotiate and reach consensus
- Participate in the designing of project proposals and/or assess them
- Discuss and comment on the draft IDP
- Ensure that annual business plans and budgets are based on and linked to the IDP
- Monitor performance in implementation of the IDP

Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

A. 6 LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING

According to the Constitution of the Republic of South Africa (Sec 152), the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning.

Objects of local government.-

(1) The objects of local government are-

(a) To provide democratic and accountable government for local communities

(b) To ensure the provision of services to communities in a sustainable manner;

(c) To promote social and economic development;

(d) To promote a safe and healthy environment; and

(e) To encourage the involvement of communities and community organisations in the matters of local government.

(2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making processes of the municipality.

The Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalized. The need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The MSA is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation.

Other legislation and policy documents which contain reference to integrated development planning are:

- The constitution of the Republic of South Africa 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, Employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;

- Disaster Management Act 52 of 2002;
- White Paper on National Civil Aviation Policy (2005); and
- The Municipal Finance Management Act 56 of 2003.

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act.

Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

A. 6.1 PROCESS FOR AMENDING THE INTEGRATED DEVELOPMENT PLAN

In any given financial year, a municipality may be required to amend its integrated development plan in order to:

1. Maintain and foster alignment to the budget expenditure when spending requirements so desires
2. Cover for changing circumstances so as to redirect resources to where there is urgent need (as in unexpected disaster)
3. Formalize information submitted late by other sector into municipality system
4. Respond to normal budget adjustments
5. Account for diverted funds or resources from where need has ceased to exist
6. Respond to a particular provincial or national legislative change or proclamation

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations prescribes a comprehensive process for amending the IDP

A. 7 BRIEF DESCRIPTION OF THE MUNICIPALITY

Potchefstroom covers an area of approximately 2500 square km and is divided into two parts by the N12 route between Johannesburg and Cape Town. The N12 is one of the main designated development corridors in South Africa. According to the Census 1996 Potchefstroom population was 124 813, Census 2001 Potchefstroom population was 128 353, **CENSUS 2011 Potchefstroom has a total population 162 762 people**. The population according to the 2011 census is 162 762, an increase of 34 409 people. The reason for such a phenomenon should be investigated against the background of in-migration and migration.

The IDP will be applicable to Tlokwe Municipal Area which includes Ikageng and its extensions, Potchefstroom town, Mohadin, Promosa, Matlwang, Leliespan/Baitshoki, Haasskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift. (Agricultural Holdings) Rooipoortjie, Venterskroon, Buffelshoek. (Rural) Vredefort Dome. (World Heritage Site) Vaal River. (Tourism attraction) and the rural hinterland.

In terms of an international perspective, Potchefstroom is well known for its university (North West University consisting of the Mmabatho, Potchefstroom and Vaal Triangle campuses) and as one of the two, premium high altitude sports training centres in South Africa. Potchefstroom and its neighbour, the city of Klerksdorp, are situated in the heart of the country's gold-mining industry, with the world's deepest gold-mine situated some 40 km north-east of Potchefstroom adjacent to the N12 to Johannesburg. The area is also characterised by diamond mining (Rysmierbult) and agricultural production such as maize, sunflower and sorghum.

Nationally, Potchefstroom is host to a variety of national and international sports such as hockey, rugby, athletics, cricket and cultural events such as the Aardklop festival. Setswana, Afrikaans, IsiXhosa and English are the predominant languages spoken in the area. The Vredefort Dome was also listed as a World Heritage Site in 2006 as one of the largest and oldest meteorite impact craters in the world. Substantial progress has been made with the development of a new Highveld National Park on the western side of Potchefstroom.

Locally, Potchefstroom has a large number of primary, secondary and special schools, a technical and agricultural college, as well as district and regional representation of 23 national departments, including police and military units. The air force base was closed after the 1994 elections and is primarily used as an uncontrolled airport by private general aviation and the police air wing on a 24/7 basis. The Map below shows the location of the City of Potchefstroom within Dr Kenneth Kaunda District Municipality of the North West province, along the N12, next to Gauteng and the Free State Provinces.

A. 8 INTEGRATED DEVELOPMENT PLANNING AND PROCESSES

A. 8.1 WHAT IS INTEGRATED DEVELOPMENT PLANNING (IDP)

Integrated development planning is an approach to planning which is aimed at involving the municipality and the community to find the best possible solutions towards sustainable development. Integrated development planning provides a strategic planning instrument which manages and guides all planning, development and decision making in the municipality. 'Integration' means to consolidate all various plans and actions of the municipality in order to achieve its vision and mission.

It is used by municipalities to plan short- and long term future developments in its area of jurisdiction. Integrated development planning involves a process through which the municipality compiles a five-year strategic plan, known as the Integrated Development Plan. This plan is an overarching plan, which provides the framework for development and planning in the area of the municipality. It is an operational and strategic planning guideline which enables the municipality to fulfill its development mandate.

The purpose of the integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning different plans are integrated, coordinated and linked to the use of natural-, financial-, human- and physical resources.

A.8.1.1 Political dynamics

The following represents dominant political parties / organisations in the area:

African National Congress

Democratic Alliance

Freedom Front Plus

Independent Democrats

United Christian Democratic Party

Congress of the People

Political tolerance: Moderate. Different stakeholders work together on and when called for (e.g. CPF, Potchefstroom Business Forum, Service Clubs, NGO`s and Churches).

A.8.1.2 Political Leadership

The Executive Council of the municipality is led by the Executive Mayor, the Speaker and Single Whip, and currently the municipal manager is acting. The following is the political leadership of Tlokwe City Council:

The Executive Mayor: Councillor K Khumalo

The Speaker: Councillor BE Mosiane-Segotso

Single Whip Councillor TG Mosiane

WARD	COUNCILLOR	PARTY
1.	MS Mothopeng	ANC
2.	JD Froneman (Prof)	DA
3.	J C Landsberg (Ald)	DA
4.	MA Seobi	ANC
5.	J M Venter	DA
6.	BJ Monaisa	ANC
7.	A L Combrink (Prof)	DA
8.	KEG Mogoeemang	ANC
9.	SM Mosieleng	ANC
10.	AG Motingoe	ANC
11.	TG Maaroganye	ANC
12.	DP Modise	ANC
13.	TSJ Melamu	ANC
14.	L.M Makoe	ANC
15.	PJ Pienaar	DA
16.	NA Mboniswa	ANC
17.	KS Qolome	ANC
18.	TA Skozana	ANC
19.	KBT Maduna	COPE
20.	KM Maneli	ANC
21.	PI Motlhabane	ANC
22.	J Steenkamp	DA
23.	R Kruger	DA
24.	HJ Moolman	DA

25.	AA Le Roux (Dr)	DA
26.	BE Mahlabe	Independent

PROPOTIONAL REPRESENTATIVE	**PARTY**
1. K Khumalo	ANC
2 .FJ Botha	VF PLUS
3. MM Kasale	ANC
4. DL Carolus	ANC
5 VC Clarke	VF PLUS
6. J Coetzee	DA
7. CJ Coetzer	DA WHIP
8. EH Louw	ANC
9. NS Fransman	DA
10. CT Hendricks	DA
11. LG Molapisi	ANC
12. CC Johnson	DA
13. TG Mosiane	ANC
14. TG Kruger	DA
15. NP Nobatana	ANC
16. D Gwili	ANC
17. JG Makhunga	DA
18. RH Mokgethi (Ald)	ANC
19. BE Mosiane-Segotso	ANC
20. MP Mosounyana	DA
21. P Molete	ANC
22. D Schoeman	DA
23. HC Stoltz	ANC
24. MA Taoleng	ANC
25. TM Ngcobo	ANC

26. LJ Zerwick	DA

A.8.1.3 Administrative Leadership

The following top management positions are on the basis of fixed term performance based contracts and presently the status is as indicated

POSITION	NAME	GENDER
1. Municipal Manager (Acting)	LMK Mohlomi	Black Male
2. Chief Financial Officer (Acting)	PNR Wilgenbus	White Female
3. Manager Corporate Services (Acting)	N Klaas	Black Female
4. Manager Community Services	P C. Labuschagne	White Male
5. Manager Public Safety	L Nkhumane	Black Male
6.Manager Housing and Planning	LMK Mohlomi	Black Male
7. Manager Local Economic Development	S Masitenyane	Black Male
8. Manager Office of the Speaker	B.H.J Groenewald	White Male
9. Manager Infrastructure	B Zungu	Black Male

The municipality has a strategic unit, with four managers reporting directly to the municipal manager, the positions are filled;

POSITION	NAME	GENDER
1.Manager: Internal Audit	G. Van der Berg	White Female
2.Manager: Communications	W. Maphosa	Black Male
3. Manager: Performance Management System	J. Legoete	Black Male
4. Assistant Manager: Compliance	J.K. Luka	Black Male

A. 9 PROCESS OVERVIEW

DR KK DISTRICT MUNICIPALITY IDP FRAMEWORK 2011 – 2016

IDP Coordinating Committee August Analysis	August	Analysis
IDP Skills Training Workshop When required		When required
IDP Steering Committee August Analysis	August	Analysis
IDP Coordinating Committee Early September Strategies	Early September	Strategies
IDP Steering Committee Mid-September Strategies	Mid-September	Strategies
IDP External Committee (Sector	Late September	Analysis & Strategies (at local municipalities)
IDP Representative Forum- First	**Early October**	**Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase**
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects (***at district level)***
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	➢ Integration ➢ Presentations on forthcoming financial year plans(projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	➢ Integration and finalizing projects and programs funded by sector departments ➢ Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum- Final	**Sept-April**	**Reaffirm projects and integration as per municipality**
Approval	**March-May**	**Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM**

Table: *Time Frames of the IDP Development Process for the DM*

A. 10 IDP/BUDGET PROGRAMME WITH TIME FRAMES 2014 - 2015

ACTIVITIES/DETAILS	RESPONSIBLE PERSON	TIME FRAMES	IDP PHASES
May 2013			
Development of the SDBIP	Municipal Manager	**May 2013**	**Internal Preparation**
Conduct PMS training for Managers	AG and Internal Audit	**May 2013**	**Internal Preparation**
June 2013			
Submission of annual Performance Agreements	Municipal Manager	**June 2013**	**Internal Preparation**
July 2013			
Submission of the forth quarterly Report	PMS Manager	**July 2013**	
August 2013			
Submission of draft IDP Process Plan to Budget Manager, to prepare a budget calendar for IDP Process Plan	IDP Compliance Manager	**August 2013**	**Internal Preparation**
Submit draft IDP Process Plan to District	IDP Compliance Manager	**August 2013**	**Process Plan**
Submit draft IDP Process Plan to DDLG&T	IDP Compliance Manager	**August 2013**	**Process Plan**
IDP Steering Committee Meeting	Managers of Tlokwe	**August 2013**	**Process Plan**
Council to approve 2014/2015 Budget and IDP Schedule	Municipal Manager /Finance	**August 2013**	**Process Plan**
Submit Section 46 Reports to the Auditor-General	PMS Manager	**August 2013**	**Process Plan**
Submit 2012/2013 Financial Statements to Auditor-General	Finance	**August 2013**	**Process Plan**
Submit 2012/2013 Financial Statements to DDLG&T and Section 46 Reports	PMS Manager/ Finance	**August 2013**	**Process Plan**
Speaker to submit ward participatory schedule	Office of the Speaker	**August 2013**	**Process Plan**
Make Public Performance Agreements & ensure copies are provided to council, Provincial MEC for LG	Municipal Manager	**August 2013**	**Process Plan**
September 2013			
First Meeting of the Budget Committee Review Operating and Capital Budget 2014-15	Finance	**September 2013**	**Process Plan**
Advertise time schedule for initial ward participatory process (Phase 1)	Speakers Office	**September 2013**	**Public Participation**
Second Budget meeting of the Budget Committee – Feedback on	Finance	**September 2013**	**Internal Preparation**

review/compilation of the 2014/2015 IDP, Operational & Capital Budget Process			
IDP Steering Committee Meeting	Managers of Tlokwe	**September 2013**	**Analysis**
Public Consultations Meetings on the Integrated Development Plans as per Speaker approval and schedule	Speakers Office	**September 2013**	**Public Participation**
October 2013			
Submission of the first quarterly Report	PMS Manager	**October 2013**	
CFO – Feedback at Senior Management Meeting – Feedback on review/compilation of the 2014/2015 IDP, Operational & Capital Budget	Finance	**October 2013**	**Analysis**
Third Meeting of the Budget Committee – To evaluate the budget inputs from Departments on Programmes v/s Outputs and Outcomes, Municipal Priorities and the Service Delivery Budget Implementation Plan	Finance	**October 2013**	**Strategies**
IDP Steering Committee Meeting	Managers of Tlokwe	**October 2013**	**Strategies**
IDP Rep Forum Meeting	Mayor/IDP Compliance Manager	**October 2013**	**Reaffirm analysis and strategies**
November 2013			
Fourth Meeting of the Budget Committee – To evaluate the budget inputs from Departments on Programmes v/s Outputs and Outcomes, Municipal Priorities and the Service Delivery Budget Implementation Plan	Finance	**November 2013**	**Projects**
IDP Steering Committee Meeting	Managers of Tlokwe	**November 2013**	**Projects**
Receive audited Consolidated Financial Statements and Audit Report from the Auditor-General for the 2012/2013 financial year	Auditor-General	**November 2013**	**Budget Process**
December 2013			
Budget meeting with departments – Re-The Adjustment Budget for the 2013/2014 financial year	Finance	**December 2013**	**Projects**
IDP Steering Committee Meeting	Managers of the Tlokwe	**December 2013**	**Projects**
January 2014			
Manager finance presentation at Senior Management Meeting – To present and evaluate the budget inputs that were received from Departments,	Finance	**January 2014**	**Integration**

on Programmes v/s Outputs & Outcomes. 2014/2015 to 2016/2017 MTREF Budget			
Fifth Meeting of the Budget Committee – Recommend the MTREF 2013/2014 Adjustment Budget for approval by the Municipal Council	Finance	**January 2014**	**Integration**
Submission of the Second quarterly Report	PMS Manager	**January 2014**	
Mid-year Budget and Performance Assessment Review, Submission of the 2013/2014 of the Report to National Treasury, Provincial Treasury,	Municipal Manager/PMS /Finance	**January 2014**	**Integration**
IDP Steering Committee Meeting	Managers of the Tlokwe	**January- 2014**	**Integration**
Table at a Special Council Meeting the Annual Report, Consolidated Financial Statements and the Audit report for 2010/2011: Submission of the 2013/2014 of the Report to National Treasury, Provincial Treasury	Municipal Manager	**January 2014**	**Integration**
February 2014			
Submission of the 2013/2014 MTREF Adjustment Budget with the resolution from Council to: National Treasury, Provincial Treasury, District Municipality	Finance	**February 2014**	**Integration**
Dr Kenneth Kaunda District Municipality Executive Mayoral Road Shows	Executive Mayors, Councillors, Municipal Managers, IDP Managers, Senior Managers	**February- 2014**	**Identification and confirmation of the Dr KK District funded projects in local municipalities**
Sixth Meeting of the Budget Committee – Recommend that the 2014/2015 to 201462017 IDP and MTREF Draft Budget be submitted for adoption by the Municipal Council	Finance	**February 2014**	**Integration**
IDP Steering Committee Meeting	Managers of the Tlokwe	**February 2014**	**Integration**
Workshop for Councillors, Senior Officials and other committees – Presentation on review/compilation of the 2014/2015 IDP, Operational & Capital Budget Process, Norms, Standards, Requirements for the MTREF Budget	Finance	**February 2014**	**Integration**
March 2014			
Seven Meeting of the Budget Committee – Recommend the MTREF 2014/2015 Budget approval by the Municipal Council	Finance	**March 2014**	**Integration**

Adoption of the 2014/2015 to 2016/2017 Draft MTREF Budget, the IDP and the Service Delivery Implementation Plan	Finance	**March 2014**	**Integration**
Adoption of oversight Report and Annual Report: Submission of the 2013/2014 of the Report to National Treasury, Provincial Treasury	Municipal Manager	**March 2014**	
IDP Steering Committee Meeting	Managers of the Tlokwe	**March 2014**	**Integration**
April 2014			
Publication of the 2014/2015 to 2016/2017 Draft MTREF Budget and the IDP in the print media for public comments for 21 days	Finance	**April 2014**	▪ **Integration** ▪ **Final projects and programmes**
Distribution of the 2015/2015 to 2016/2017 Draft MTREF Budget, IDP and SDBIP document to the National and Provincial Treasury, District Municipality	Finance, Municipal Manager, IDP Compliance Manager	**April 2014**	**Finalising projects in local municipality**
Submission of the third quarterly Report	PMS Manager	**April 2014**	
IDP Representative Forum Meeting	Executive Mayor and relevant stakeholders	**April 2014**	**Reaffirm projects and integration**
Public Consultations Meetings on the Integrated Development Plans as per Speaker approval and schedule	Speakers Office	**April 2014**	**Reaffirm projects and integration**
Eight Meeting of the Budget Committee	Finance	**April 2014**	**Integration**
IDP Steering Committee Meeting	Managers of the Tlokwe	**April 2014**	**Integration**
May 2014			
Ninth Meeting of the Budget Committee – To recommend the 2014/2015 to 2016/2017 IDP and MTREF Budget to the Municipal Council for Approval	Executive Mayor/Finance	**May 2014**	**Approval**
Invitation to the print media for the public to attend the meeting of Municipal Council – Approval of the 2014/2015 to 2016/2017 MTREF Budget and IDP	Municipal Manager	**May 2014**	**Approval**
Final approval of the 2014/2015 to 2018/2017 MTREF Budget and IDP BY THE Municipal Council I	Finance	**May 2014**	**Approval**
Budget and IDP administrative tasks – Printing of the final budget and IDP document	Budget Manager/ IDP Compliance Manager	**May 2014**	**Approval**
IDP Steering Committee Meeting	Managers of the Tlokwe	**May 2014**	
June 2014			
Submit final IDP to the district, DLGTA, national and provincial treasury	IDP Compliance Manager/Finance	**June 2014**	**Submission to relevant institutions**

Publication of the 2014/2015 to 2016/2017 in the website	Communication	**June 2014**	
The Service Delivery and Budget Implementation Plans and the annual performance agreements for the Municipal Manager and all managers directly responsible to the municipal manager, based on operational plans and the IDP, to be issued to the Executive Mayor by the Municipal Manager	Municipal Manager	**June 2014**	
Approval of SDBIP and the annual Performance Agreements for the Municipal Manager and all managers directly responsible to the Municipal Manager, based on the operational plans and the IDP, by the Executive Mayor.	Municipal Manager/ Managers /Mayor	**June 2014**	**Approval of SDBIP**

A.11 PERFORMANCE MANAGEMENT

When integrated development planning was introduced as the tool to realise the developmental role of local government, performance management was introduced to monitor and measure the implementation of the IDP. The IDP provides the framework for strategic decision making and performance management ensures that the desired results are achieved during implementation.

Performance management is the monitoring and evaluation of an organisation (or individuals working for the organisation) against agreed criteria in order to reach goals and objectives.

Measurement takes place in line with the organisation's vision, mission and objectives. To know how we are doing is the key to doing it better.

A performance management system for municipalities should be -

Seamlessly integrated with the IDP and all its components;
Developed around the specific circumstances of the municipality;
Simple and easy to understand;
Focussed and balanced and measuring what it is supposed to measure;
Realistic and progressive;
Practical and easy to maintain; and
Result orientated, i.e. measuring outputs and outcomes.

There are three elements of the performance management system:

System: A municipality must develop a framework which will deal with the "how" to work with performance information. It will also be developing a model which tells it what performance dimensions should be measured and managed. It is a truism that "what can be measured, can be managed" and this applies to the PMS for municipalities. Together these two aspects make up a municipality's performance management system. The whole performance management system links in clear ways to the IDP, municipal budget and staff performance management system.

Model: A performance management model is a choice about which aspects or dimensions of performance that should be measured. Different models give different pictures of performance by emphasizing different things to measure. The model that a municipality chooses (or develops by itself) will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, effectiveness, becoming a learning organisation, customer management, etc.). A model is distinguished here from the performance framework and the performance system.

Framework: A performance management framework is the way a municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the municipality's normal planning (IDP and otherwise) and the annual budgeting cycle. A framework is therefore about 'how' a municipality goes about working with performance information. It is distinguished here from the performance model and the performance system.

Tlokwe City Council developed a draft Performance Management System Framework, which would ensure implementation, monitoring of the IDP programmes and projects.

A.12 INSTITUTIONAL ASSESSMENT OF THE PLANNING

Stakeholder Participation

The following public participation process formed part of the IDP review:

- Ward Councillors together with their committees conducted intensive ward meetings in order
- to review community priorities
- An analysis of changing circumstances as reflected in the Situation Analysis by each department
- A review of organisational performance
- The adjustment of the Council's Strategic Plan to revise strategies and targets
- Structured consultation with sector departments to integrate socio and economic plans of sectors with the IDP needs.
- Public Notices and invitations were issued in the local press to the public, inviting stakeholders to participate in the IDP Review Process

Comment on the Draft IDP Document

The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

Availability of the IDP Document to all Stakeholders

Copies of the IDP document will be made available to all stakeholders and communities, both as a draft and final versions.

Council Meeting for Approval

Council meetings for the approval of the IDP will be open to the public.

Public Participation

Mechanisms and Procedures for Public Participation:

Process:

- Compilation of a database of all relevant community and stakeholder organisations.
- Informing communities and stakeholders:
- Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.
- Organised and informal social groups will be invited to participate in the IDP Process.

Mechanisms:

Ward Committees:

Councillors have to inform people within their wards by means of public ward level meetings.

Media

- Aganang Community Radio Station
- Advertisement in local newspapers
- Notice at prominent locations e.g. pay points

Awareness Campaign

- Direct Mail e.g. Leaflets with Service Bills
- Ward Meetings through Ward Councillors
- Distribution of pamphlets and Posters to Ward Committee
- Radio Announcements / Newspapers Advertisements

Venue for Public Participation

The venue for the IDP Representative Forum will be at Dan Tloome Complex, of the Tlokwe City Council, other venues will be the community halls, churches and tents. An assessment will be made to verify the availability of the facilities and bookings will be made in advance.

Time Arrangements for Participation

Arrangements will be made to schedule the meetings/workshops at times, which will suit the majority of the participants.

Community IDP Review Meetings

The community IDP review meetings were held from 22 February 2014 to 13 March 2014 in all the 26 municipal wards.

Public participation process chart

Tlokwe City Council has embarked on a rigorous process of ensuring that institutional arrangements of the IDP are put in place and are functional.

IDP Structures schedule

IDP Representative Forum Meeting`s

The Integrated Development Planning Representative Forum remains the primary forum for participation in the integrated development planning process. The forum has members from a wide range of stakeholders that include: Tlokwe Councillors and Officials, Non-Governmental Organisations, Community Based Organisations, Government Departments

Faith Based Organisations, Ward Committees, Community Development Workers, Civil Society and Business Sector. Indicated in the table below are dates proposed for the IDP Rep Forum meetings.

A.13 IDP REPRESENTATIVE FORUM SCHEDULE

DATES PROPOSED	ACTUAL DATES
11 March 2014	
15 April 2014	

Transport Arrangements

Members of the IDP Representative Forum will be liable for their own transport costs to the respective meetings/workshops

Arrangements for Report Backs by Representatives

Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback.

IDP Steering Committee Meetings

The IDP Steering Committee, made up of heads of departments, the municipal manager, PMS Manager, Assistant Manager: Compliance, councillors and key municipal staff, remains the technical committee that drives the IDP process through research, reports and recommendations to both the IDP Representative Forum and the Executive Mayor. The IDP Steering Committee meets once a month.

Alignment of Plans

The principle, which is followed with alignment, is that issues that have a direct impact on the individual and where sector departments have structures in local municipalities' area of jurisdiction, alignment be dealt with by Local Municipalities.

Alignment of issues that are of importance to the District as a whole will take place at District Municipality level. At District Municipality level, the co-ordinating committee should undertake alignment with sector departments. A contact person should be identified for each sector department from the priority issues. The information required will be communicated to

the contact person in the sector department and a meeting should be convened to discuss the issue.

PHASE	ALIGNMENT ACTIVITY
1	**Information on priority issues**
2	**Joint decision on Localised guidelines**
3	**Technical inputs to project planner**
4	**Sectoral programmes - Under responsibility of provincial and national sector departments**
5	**Submission of draft IDP** **Comments on draft IDP**

Mechanisms and Procedures for Alignment

In order to ensure effective alignment between Tlokwe City Council, and other spheres, it will be important to agree with the respective stakeholders on the mechanisms and procedures to be followed.

In view of the intensive process, which needs to be followed by the respective Municipalities, the objectives of the alignment process need to be focused and specific. Provision should be made, for the establishment of an IDP Coordinating Committee. The IDP Coordinating Committee will meet during the respective phases of the IDP process, with the purpose to align the respective processes vertically and horizontally from the outset. The IDP Coordinating Committee meetings will not be as frequent as the IDP Steering meetings, with the majority of communication on a bilateral basis (telephone, fax, e – mail, etc.)

SECTION B
SITUATIONAL ANALYSIS

B. 1 INTRODUCTION

Potchefstroom covers an area of approximately 2673 km² which includes the following areas: Potchefstroom, Ikageng, Mohadin, Promosa, as well as rural villages and commercial farming areas. Potchefstroom is the main urban area of the Tlokwe City Council and is located along the Mooi Rivier that runs through the city. Potchefstroom is divided into two parts by the N12 route between Johannesburg and Cape Town. The N12 is one of the main designated development corridors in South Africa.

Potchefstroom forms part of the N12 Treasure Corridor with the N12 major highway dividing the municipal area and runs through the major urban area namely Potchefstroom. Potchefstroom forms the primary regional node in the North West Province and has experienced significant development and urbanization.

The TLM is a Category B municipality as demarcated in the Municipal Demarcation Act (Act No. 27 of 1998). The municipality is situated in the south-eastern border of the North West Province within the Dr. Kenneth Kaunda District Municipality. Neighbouring municipalities are the Matlosana Local Municipality and the Ventersdorp Local Municipality.

Tlokwe is home to the town of Potchefstroom and a number of formal rural settlements along the major highway routes such as the Klipdrift, Boskop, Schoemansdrift, Venterskroon and Lindequesdrift. These settlements are small and consist mainly of informal housing with poor infrastructure and socio-economic conditions.

According to the Census 1996 Potchefstroom population was 124 813, Census 2001 Potchefstroom population was 128 353, **CENSUS 2011 Potchefstroom has a total population 162 762 people. The population according to the 2011 census is162 762, an increase of 34 409 people. The reason for such a phenomenon should be investigated against the background of in-migration and migration.**

The town of Potchefstroom was founded in 1838 and was the first capital of Transvaal which was one of four provinces of pre-1194 South Africa. Pretoria replaced Potchefstroom in 1855 as the capital city but major historic culture remnants still remain as part of the city today. In 1880-1881 British troops overtook the city as part of the Boer War as well as in 1899-1902 as part of the South African War.

Potchefstroom has always been a known significant and historical educational centre and currently still houses the North West University, major secondary and tertiary educational schools. Potchefstroom is an important cultural centre and was known as a major newspaper hub in its early stages. Today Potchefstroom host of one the major culture festivals of South Africa, known as *Aardklop*.

The military basis on the north eastern side of the urban boundary is still in existence and operation today.

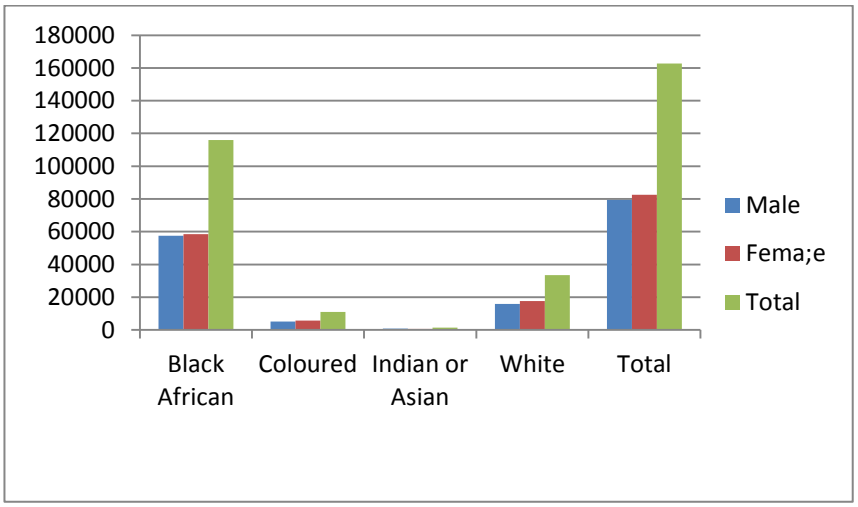
B.2 BASIC DEMOGRAPHIC FIGURES

Tlokwe City Council is situated in the Dr Kenneth Kaunda District Municipality area of jurisdiction of the North West Province. The District has an estimate population of 849 992 (compared to 810 151 persons in 2001). The population distribution as per municipality in the area is as follows:

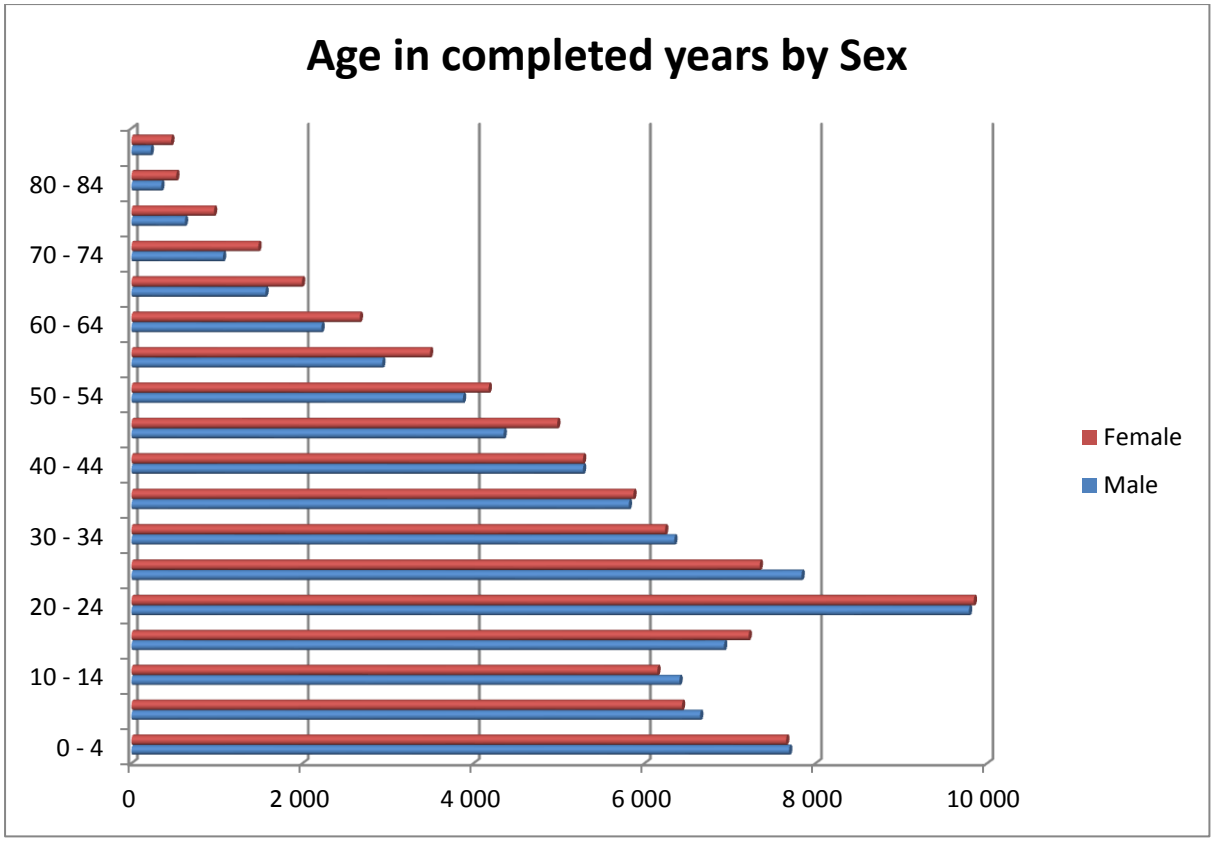
Table 1

Population group	Male	Female	Total
Black African	57 542	58 469	116 011
Coloured	5 229	5 773	11 002
Indian or Asian	810	735	1 545
White	15 953	17 586	33 539
Total	79 534	82 563	162 097

CENSUS 2011 Population group by Sex for Person adjusted, NW402: Tlokwe City Council



CENSUS 2011 Population group by Sex for Person adjusted, NW402: Tlokwe City Council



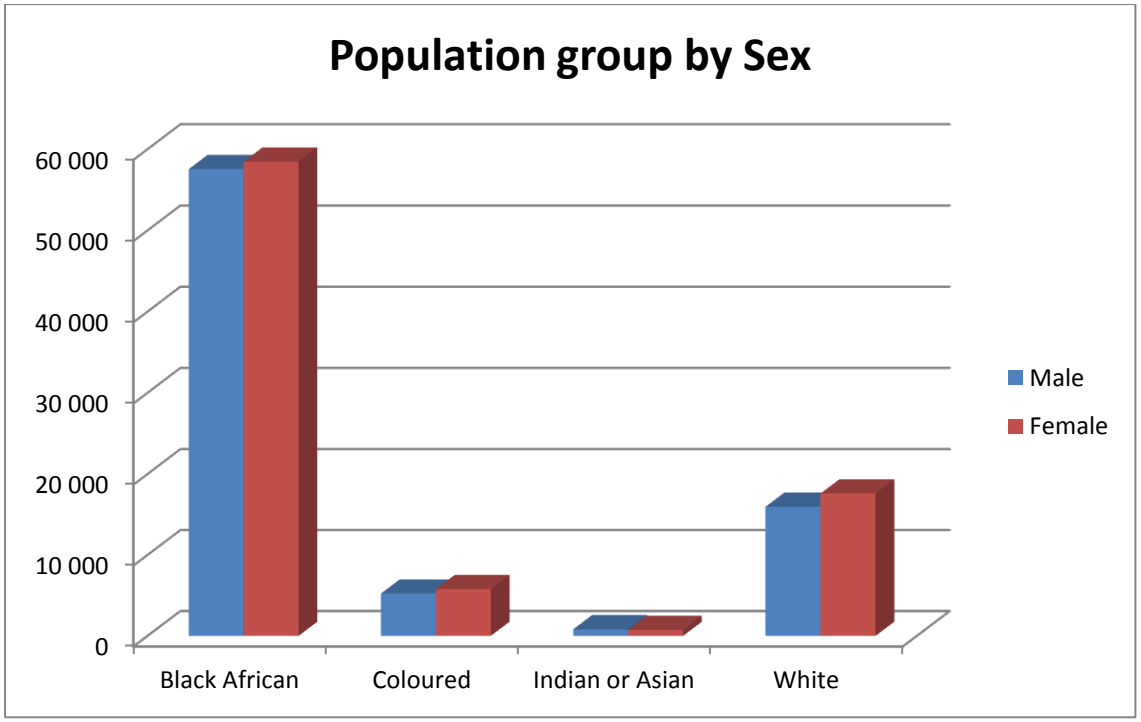
Space-Time Research

CENSUS2011

Table 1

Age in completed years by Sex
for Person adjusted, NW402: Tlokwe City Council

Age group	Male	Female	Total
0 - 4	7 691	7 656	15 347
5 - 9	6 650	6 438	13 088
10 - 14	6 408	6 150	12 558
15 - 19	6 930	7 217	14 147
20 - 24	9 788	9 844	19 632
25 - 29	7 836	7 347	15 183
30 - 34	6 348	6 240	12 588
35 - 39	5 816	5 869	11 685
40 - 44	5 280	5 281	10 561
45 - 49	4 352	4 979	9 331
50 - 54	3 877	4 177	8 054
55 - 59	2 933	3 491	6 424
60 - 64	2 222	2 670	4 892
65 - 69	1 567	1 994	3 561
70 - 74	1 071	1 484	2 555
75 - 79	625	965	1 590
80 - 84	349	524	873
85 +	225	465	690
Total	79 968	82 791	162 759



Space-Time Research
CENSUS2011
Table 1
Population group by Sex
for Person adjusted, NW402: Tlokwe City Council

Population group	Male	Female	Total
Black African	57 542	58 469	116 011
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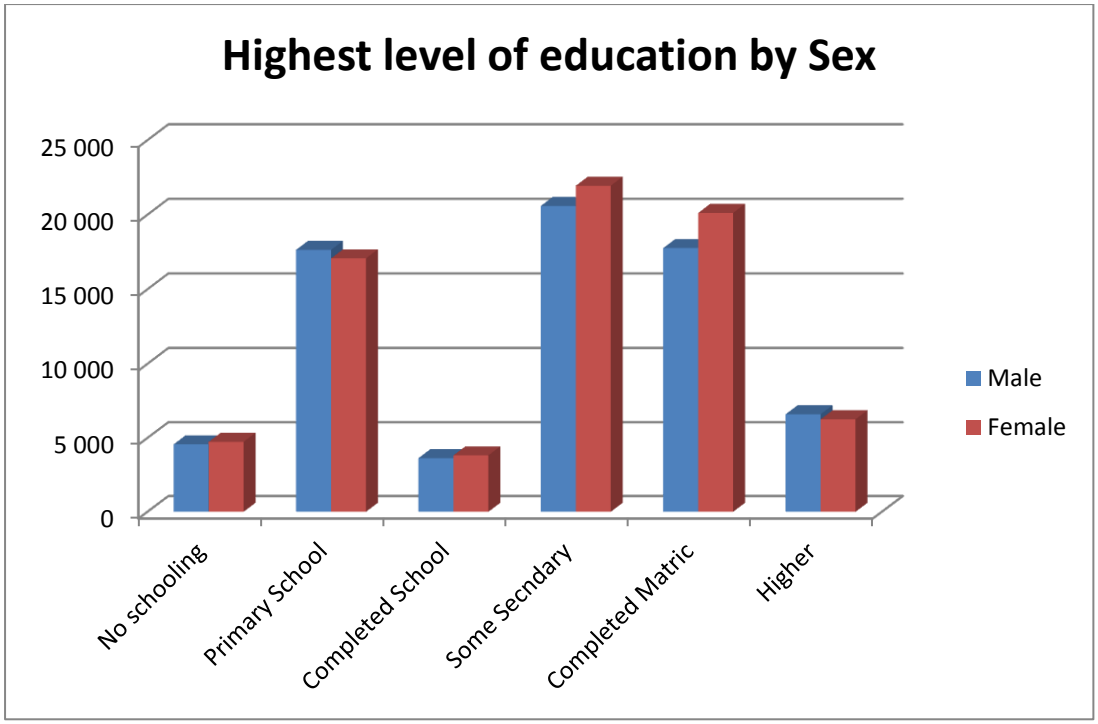
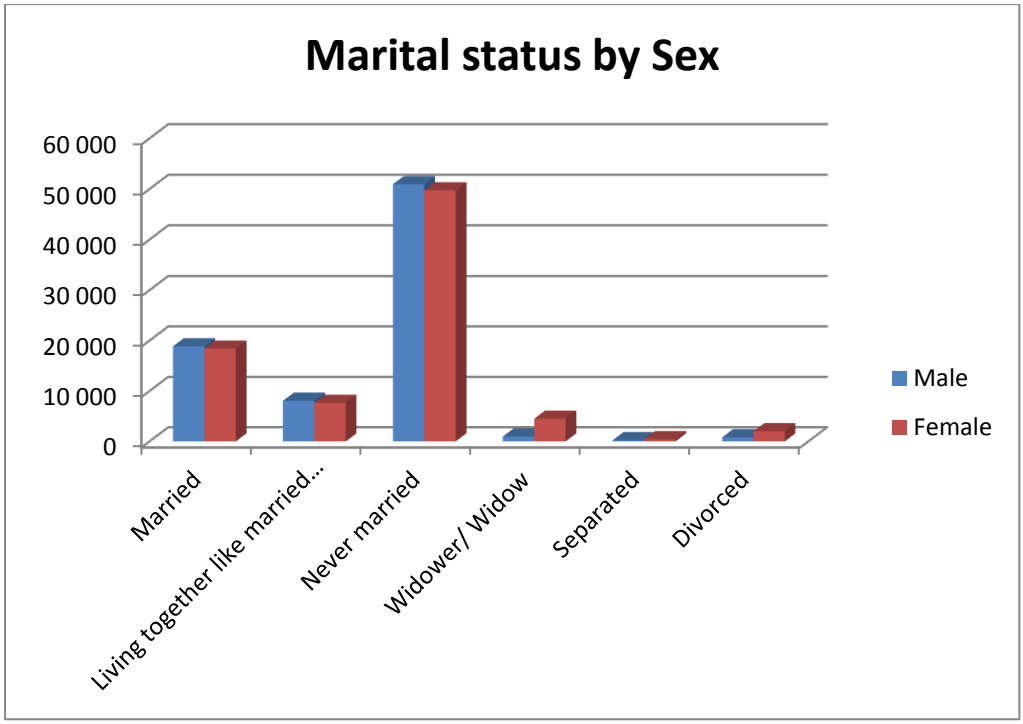


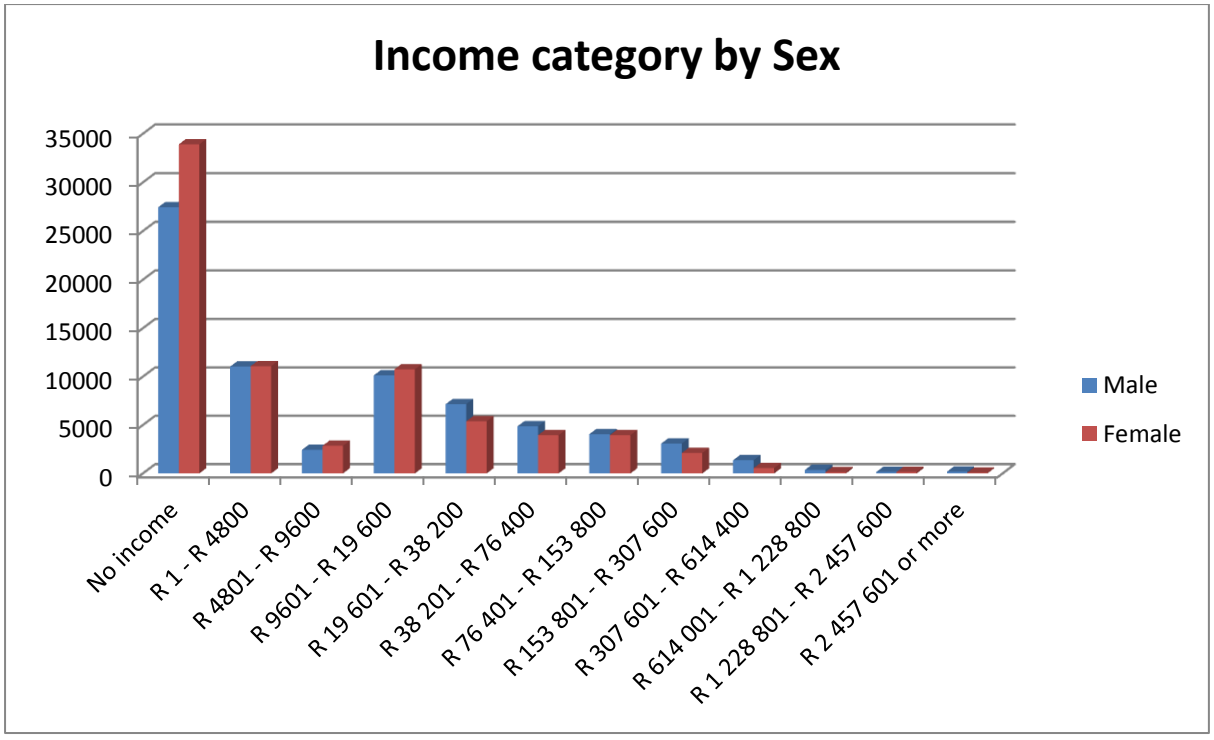
Space-Time Research
CENSUS2011
Table 1
Highest level of education by Sex
for Person adjusted, NW402: Tlokwe City Council

Education level	Male	Female	Total
No schooling	4 567	4 731	9 298
Primary School	17 641	17 069	34 710
Completed School	3 630	3 818	7 448
Some Secondary	20 589	21 943	42 532
Completed Matric	17 763	20 123	93 988
Higher	6 601	6 262	178 678



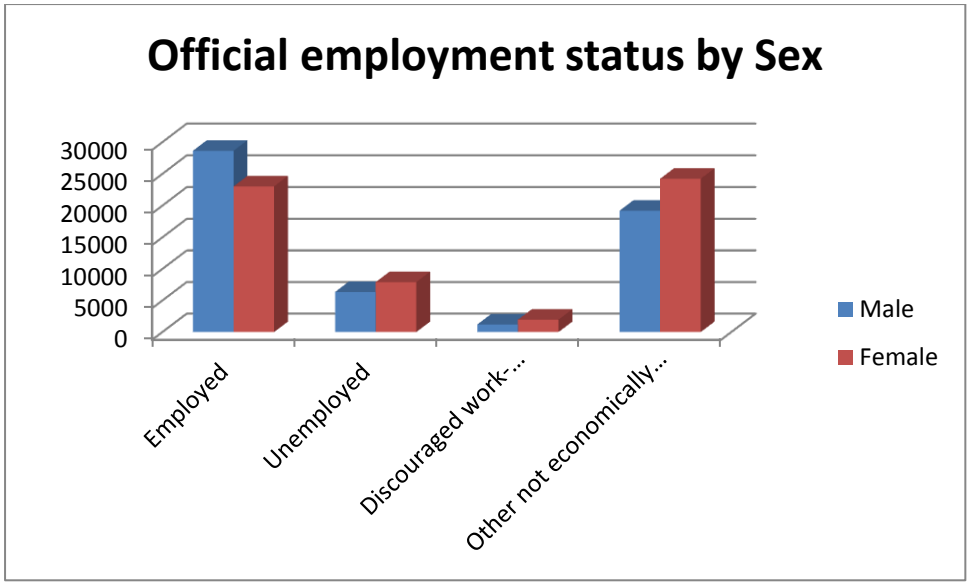
Space-Time Research
CENSUS2011
Table 1
Marital status by Sex
for Person adjusted, NW402: Tlokwe City Council

Marital Status	Male	Female	Total
Married	18 872	18 419	37 291
Living together like married partners	8 077	7 649	15 726
Never married	50 940	49 721	100 661
Widower/ Widow	980	4 519	5 499
Separated	261	451	712
Divorced	838	2 036	2 874



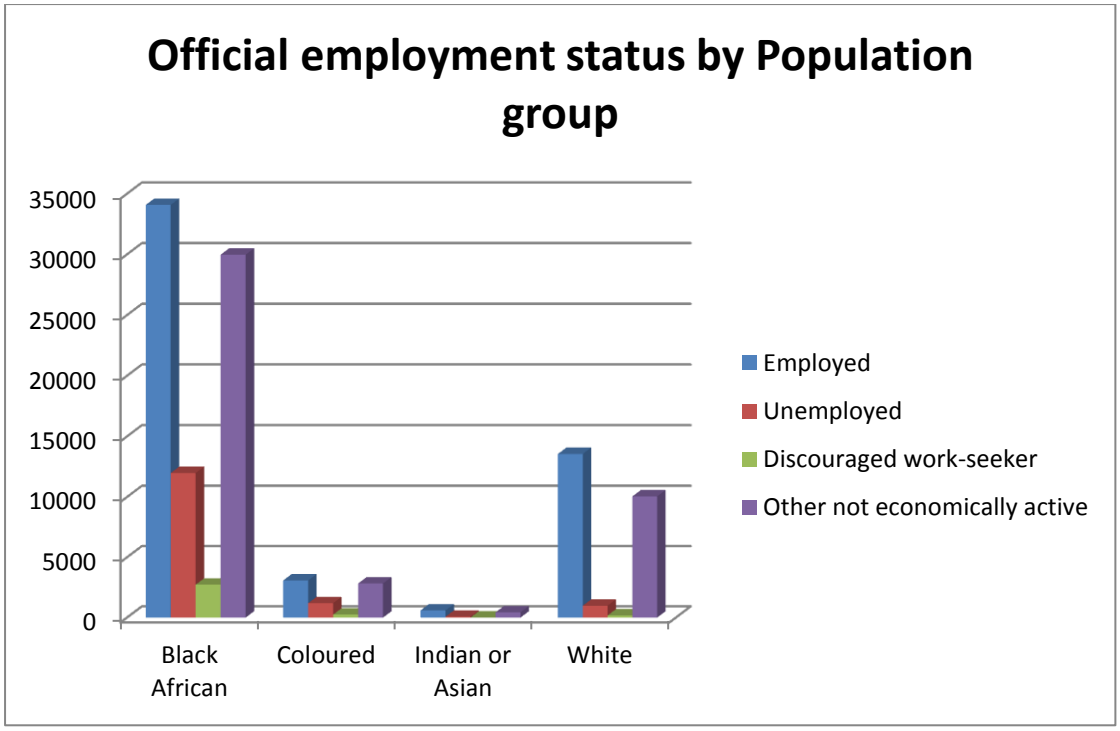
Space-Time Research
CENSUS2011
Table 1
Income category by Sex
for Person adjusted, NW402: Tlokwe City Council

Income category	Male	Female	Total
No income	27454	33913	61367
R 1 - R 4800	11036	11079	22115
R 4801 - R 9600	2443	2849	5292
R 9601 - R 19 600	10132	10745	20877
R 19 601 - R 38 200	7155	5383	12538
R 38 201 - R 76 400	4872	3956	8828
R 76 401 - R 153 800	4061	3954	8015
R 153 801 - R 307 600	3088	2109	5197
R 307 601 - R 614 400	1362	548	1910
R 614 001 - R 1 228 800	366	122	488
R 1 228 801 - R 2 457 600	147	147	294
R 2 457 601 or more	185	73	258



Space-Time Research
CENSUS2011
Table 1
Official employment status by Sex
for Person adjusted, NW402: Tlokwe City Council

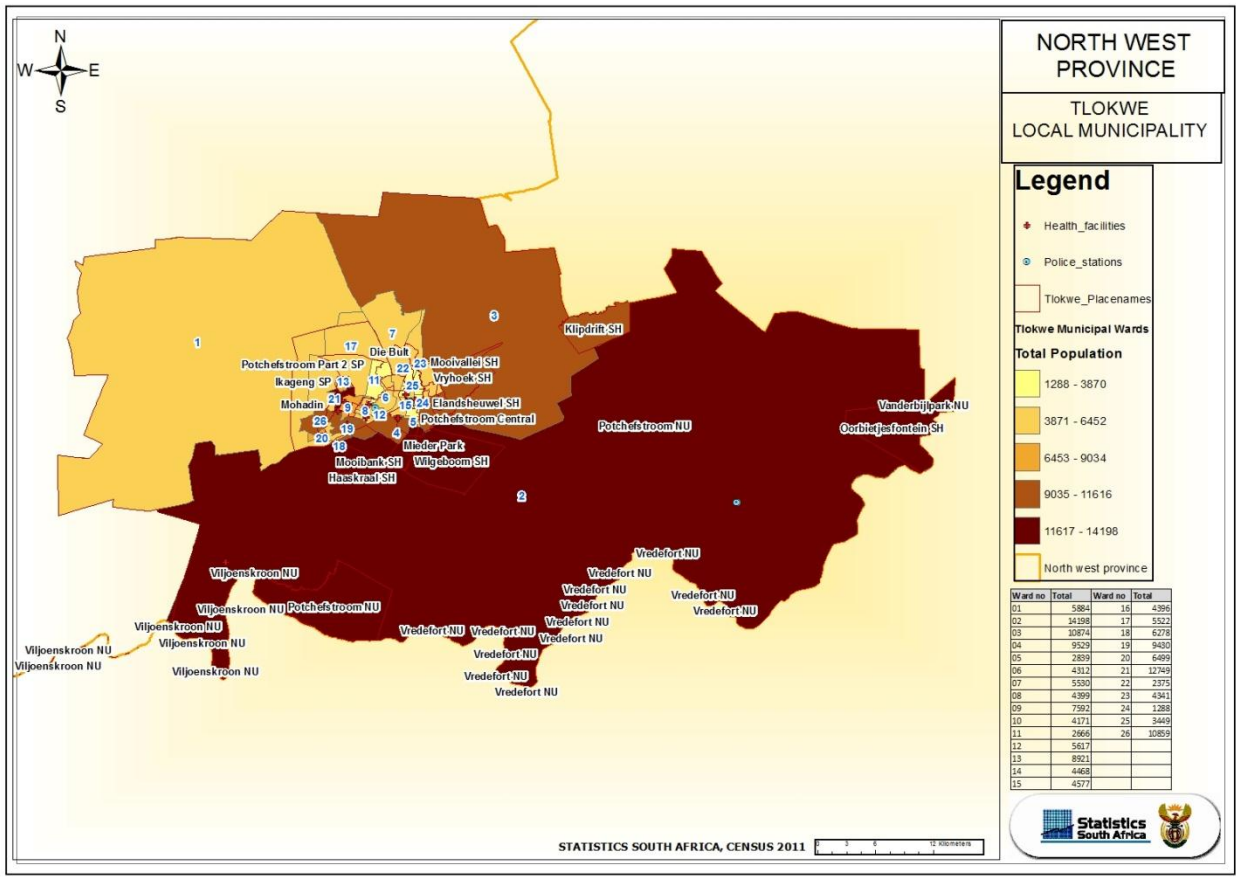
	Male	Female
Employed	28637	23030
Unemployed	6348	7904
Discouraged work-seeker	1201	1952
Other not economically active	19195	24231
Unemployment rate	18%	26%



CENSUS2011
Table 1
Official employment status by Population group
for Person adjusted, NW402: Tlokwe City Council

	Black African	Coloured	Indian or Asian	White
Employed	34075	3076	591	13557
Unemployed	11983	1189	69	982
Discouraged work-seeker	2726	246	4	173
Other not economically active	29976	2828	427	10052
Unemployment rate	26%	28%	10%	7%

B. 3 SOCIO ECONOMIC CONDITIONS



DEMOGRAPHIC INDICATORS

CENSUS 1996	MALE	60 852
	FEMALE	63 961
CENSUS 2001	MALE	63 195
	FEMALE	65 158
CENSUS 2011	MALE	79 987
	FEMALE	82 794
POPULATION GROWTH RATE (2001-2011)	2.4	

CENSUS 2011 WARD

	MALE						FEMALE					
WARD	0 - 4	5 - 14	15 - 34	35 - 64	65 +	Total	0 - 4	5 - 14	15 - 34	35 - 64	65 +	Total
64002001: Ward 1	460	580	964	824	87	2916	377	647	1082	783	79	2968
64002002: Ward 2	679	1059	3214	2793	435	8180	599	854	2071	2126	367	6017
64002003: Ward 3	439	648	1969	2007	463	5526	411	592	1885	1933	527	5347
64002004: Ward 4	421	788	1705	1400	283	4597	422	718	1671	1729	391	4932
64002005: Ward 5	98	174	386	488	174	1320	102	183	443	585	207	1519
64002006: Ward 6	153	310	909	613	64	2049	179	281	943	723	137	2263
64002007: Ward 7	89	160	1791	479	110	2630	91	201	1926	525	157	2900
64002008: Ward 8	172	373	856	727	94	2221	200	304	787	713	172	2178
64002009: Ward 9	377	690	1347	1106	157	3676	403	703	1335	1237	237	3916
64002010: Ward 10	169	315	730	626	98	1939	224	319	717	766	207	2232
64002011: Ward 11	107	195	455	453	102	1312	97	188	415	511	143	1354
64002012: Ward 12	239	485	976	843	107	2651	274	458	942	1062	230	2966
64002013: Ward 13	521	891	1520	1332	102	4366	509	758	1635	1496	157	4555
64002014: Ward 14	185	344	765	669	131	2095	221	355	727	829	242	2373
64002015:	10	240	700	735	24	202	11	288	851	871	42	255

Ward 15	8				0	2	8				7	5
64002016: Ward 16	197	343	816	631	128	2115	209	356	740	748	229	2281
64002017: Ward 17	325	559	977	802	60	2724	343	513	1051	812	78	2797
64002018: Ward 18	362	608	1176	864	59	3070	390	615	1187	918	98	3209
64002019: Ward 19	583	861	1668	1297	132	4542	543	860	1799	1475	210	4888
64002020: Ward 20	436	657	1160	898	65	3215	423	666	1197	921	77	3283
64002021: Ward 21	734	1277	2181	1833	179	6205	720	1216	2195	2150	262	6544
64002022: Ward 22	9	16	885	93	35	1037	6	32	1145	105	50	1338
64002023: Ward 23	111	270	647	804	229	2061	105	241	662	972	300	2280
64002024: Ward 24	38	39	272	156	48	553	37	56	363	187	93	735
64002025: Ward 25	59	120	877	460	140	1655	52	109	942	518	173	1794
64002026: Ward 26	620	1056	1957	1543	113	5290	599	1073	1941	1774	183	5570

CENSUS 2011 HOUSEHOLDS PER WARDS

Ward code and ward no.	Grand Total	Female Headed Household %
64002001: Ward 1	1907	31.10
64002002: Ward 2	4674	16.90
64002003: Ward 3	3486	24.90
64002004: Ward 4	2778	36.36
64002005: Ward 5	990	31.72
64002006: Ward 6	1577	44.83
64002007: Ward 7	3112	44.96
64002008: Ward 8	1253	39.98
64002009: Ward 9	2240	39.06
64002010: Ward 10	1078	47.59
64002011: Ward 11	731	50.89
64002012: Ward 12	1707	44.64
64002013: Ward 13	2463	36.54
64002014: Ward 14	1261	46.47
64002015: Ward 15	1571	38.96
64002016: Ward 16	1169	45.77
64002017: Ward 17	1570	35.48
64002018: Ward 18	1967	34.72
64002019: Ward 19	2636	38.81
64002020: Ward 20	2207	29.81
64002021: Ward 21	3678	39.70
64002022: Ward 22	1797	56.48
64002023: Ward 23	1487	34.10
64002024: Ward 24	543	50.09

64002025: Ward 25	1330	39.77
64002026: Ward 26	3326	38.60

B. 4 COMMUNITY HEALTH CARE SERVICES AS CLUSTERD (Boiki Tlhapi, Lesego and Top City)

TABLE Ward health facilities

	COMMUNITY/WARDS	NAME OF CLINIC / FACILITY
1	Ward 11 and 8	Boiki Tlhapi Clinic
2	Ward 12 and 8	Boiki Tlhapi Clinic
3	Ward 14	Lesego Clinic
4	Ward 20	Top City Clinic
5	Wad 19	Top City Clinic
6	Ward 17	Top City Clinic
7	Ward 10	Boiki Tlhapi Clinic
8	Ward 13	Boiki Tlhapi Clinic
9	Ward 21	Top City Clinic
10	Ward 16	Top City Clinic

B. 5 HEALTH SERVICES PER CLUSTERS / PER WARDS

COMMUNITY HEALTH SERVICES AS CLUSTERS (Promosa, Mohadin, & Steve Tshwete)

TABLE Ward health clusters

	AREAS/WARDS	SUB DISTRICT/CLINIC
1	Ward 13	Promosa clinic
2	Ward 09	Promosa clinic
3	Ward 11	Promosa clinic
4	Ward 9	Promosa clinic
5	Ward 09	Mohadin clinic
6	Ward 10	Mohadin clinic

7	**Ward 21 (Extensions)**	**Steve Tshwete clinic**
8	**Ward 21 (Farms)**	**Mobiles**
9	**Ext 7 Ward 17**	**Steve Tshwete clinic**
10	**Ext 6 Ward 20**	**Steve Tshwete clinic**

NB: Mobiles clinics services are provided in most of the wards covering 105 points and 79 routes. There are currently 2 mobiles from the sub district healthy services.

B. 6 SOCIAL PATHOLOGIES PREVALENCE

The Local Tlokwe municipality is characterized by the following social problems;

Substance abuse: People involved in alcohol and drug abuse, are of all walks of life and all ages. Preventative services assisted by TADA and YADA groups, Act 20/92 court cases

High prevalence of HIV / Aids and STD's / Teenage pregnancies

High level of crime committed by children under the age of 18 years and commercial sex workers a result of trucks that passes the N12 route. There are about 8 high transition areas (HTA''s) in Potchefstroom city centre that serves as a haven commercial sex practices during weekdays

Domestic violence and child abuse

Most common crimes;

- ✓ Assault and (armed) robbery committed by juveniles as well as adults
- ✓ Domestic violence and child abuse
- ✓ Aggravated by poverty and substance abuse

Development infrastructure remains one of the greatest challenges to make services more accessible to farm areas and informal settlement. There is still a need for facilities/ programmes for youth, people with disabilities, women and children.

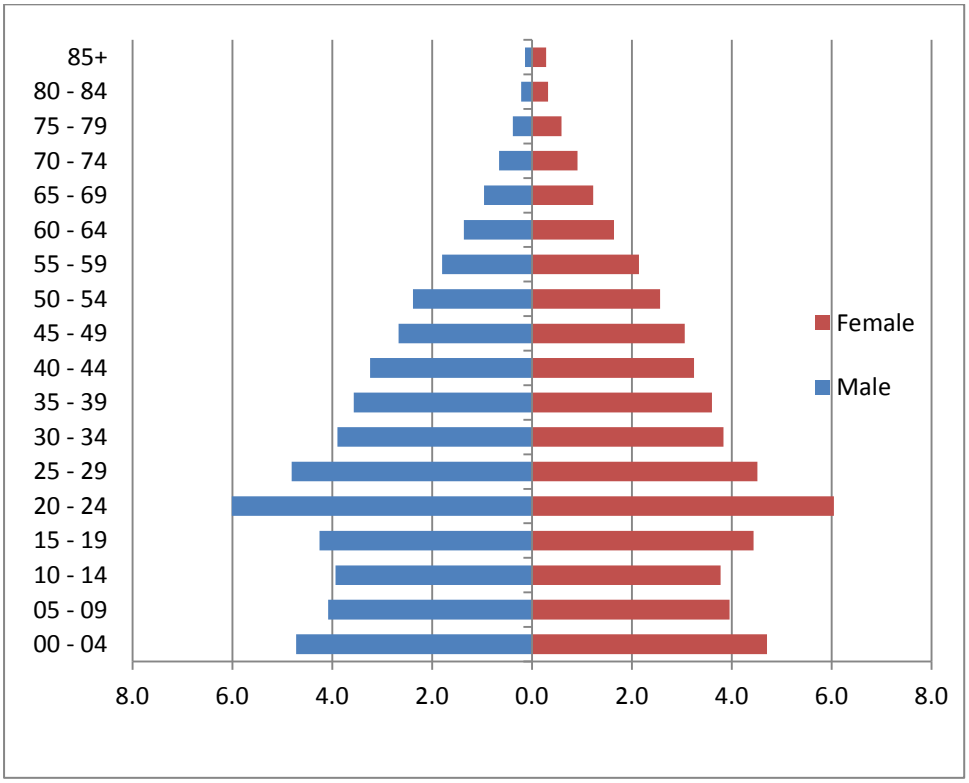
B. 7 POPULATION DISTRIBUTION

AREA (Km^2)	3764.05
POPULATION DENSITY (POP/Km^2)	43.24
URBAN FORMAL AREA	202.29
TRADITIONAL AREA	7.19
FARM AREA	2464.21

B. 8 POPULATION COMPOSITION AND STRUCTURE

	Male	Female	Total
Young (0 - 14)	20749	20245	40994
Working age(15 - 64)	55382	57117	112499
Elderly 65 +	3837	5432	9269
Total	79967	82794	162762
Dependency ratio			0.45
Sex ratio			97

PICTURE OF POPULATION PYRAMID



B. 9 POPULATION GROUP

	Male	Female	Grand Total
Black African	57542	58469	116011
Coloured	5229	5773	11003
Indian or Asian	810	735	1544
White	15953	17586	33539

Assume national mortality/ fertility rates

B. 10 HOUSEHOLD SERVICES

	2001	2011
AVERAGE NUMBER OF ROOMS	4.05	4.37
FORMAL DWELLING (%)	71.9	81.1
AVERAGE HOUSEHOLD SIZE	3.8	3.1
FEMALE HEADED HOUSEHOLDS (%)	37.6	36.8
ACCESS TO PIPE WATER IN THE YARD (%)	47.7	34.6
ACCESS TO PIPE WATER IN THE DWELLING (%)	31.5	56.9
USAGE OF ELECTRICITY FOR LIGHTING (%)	78.6	90.5
ELECTRICITY USAGE FOR COOKING (%)	65.7	81.96
ACCESS TO SANITATION - CONNECTED TO SEWER (%)	69.3	80.6

B. 11 EDUCATION

	2001	2011
LITERACY RATE	84.6	89.7
ATTENDING EDUCATIONAL INSTITUTION (%)	71.9	69.3
NO SCHOOLING (%) (20yrs +)	12.6	6.8
PRIMARY ENROLMENT (%) (6-13yrs)	92.0	93.7
MATRIC COMPLETION (%) (20yrs +)	24.6	29.9
MATRIC PASS RATE	33.67	42.03
COMPLETED HIGHER EDUCATION (%)	11.0	9.9

Education level	Male	Female	Total
No schooling	4 567	4 731	9 298
Primary School	17 641	17 069	34 710
Completed School	3 630	3 818	7 448
Some Secondary	20 589	21 943	42 532
Complete Matric	17 763	20 123	93 988
Higher	6 601	6 262	178 678

Highest level of education by Sex for Person adjusted, NW402: Tlokwe City Council

B.12 TYPE OF MAIN DWELLING UNIT

House or brick structure on a separate stand or yard	64.1	64.4
Traditional dwelling/hut/structure made of traditional materials	1.5	0.3
Flat in block of flats	3.2	8.6
Town/cluster/semi-detached house (simplex; duplex; triplex)	1	4.3
House/flat/room in back yard	2.8	2.8
Informal dwelling/shack in back yard	4.6	7.4
Informal dwelling/shack NOT in back yard	22	10.4
Room/flatlet not in back yard but on shared property	0.7	1
Caravan or tent	0.1	0.1
other	0	0.6

B. 13 NATIONAL DEVELOPMENT PLAN – 2030

B. 13.1 NATIONAL PLANNING COMMISSION MARCHING ORDERS

- *Advise government on implementation of Plan*
- *Work with DPM&E to turn Plan into targets to be incorporated into future performance and delivery agreements*
- *"... political parties, companies, school governing bodies, trade unions and many sectors, should also incorporate many aspects of plan in their own long-term planning exercises and implementation plans"* **– President Zuma, 15 August 2012, Parliament**

6th September Cabinet Lekgotla:

- Welcomed plan
- Endorsed objectives and 18 key targets of attaining these;
- Acknowledged NDP as a strategic framework to form basis of future government detailed planning;
- Initiate a government-led process to secure stakeholder participation in mobilizing national ownership;
- Set up a Cabinet Committee to develop targets and integrated implementation plans with FOSAD;
- NPC to assess implementation of plan and refine periodically.

6 Pillars of the National Development Plan 2030

The objectives of the plan are the elimination of poverty and the reduction of inequality through:

- **Uniting South Africans** of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be **active in their own development**, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the **economy more labour absorbing**
- Focusing on **key capabilities** of both people and the country
    - Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a **capable and developmental state**
- **Strong leadership** throughout society that work together to solve our problems

Outline of the plan

1. Global complexity

2. Population Dynamics

3. Economy & Employment

4. Economic Infrastructure

5. Environmental Sustainability

6. Inclusive Rural Economy

7. SA in World

8. Human Settlements

9. Education, Training & Innovation

10. Promoting Health

11. Social Protection

12. Community Safety

13. Capable & Developmental State

14. Fighting Corruption

15. Nation Building

B. 14 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP) - 2003

The NSDP puts forward a set of five normative principles:

- ***Principle 1:*** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.
- ***Principle 2:*** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.
- ***Principle 3:*** Government spending on fixed investment should be focused on localities of economic growth and/or economic activities and to create long-term employment opportunities.
- ***Principle 4:*** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should beyond the provision of basic services, concentrate primarily on human development.
- ***Principle 5:*** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy. In terms of the NSDP, Tlokwe is situated in an area of high economic significance in terms of its GVA contribution.

B. 15 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (2004-2014)

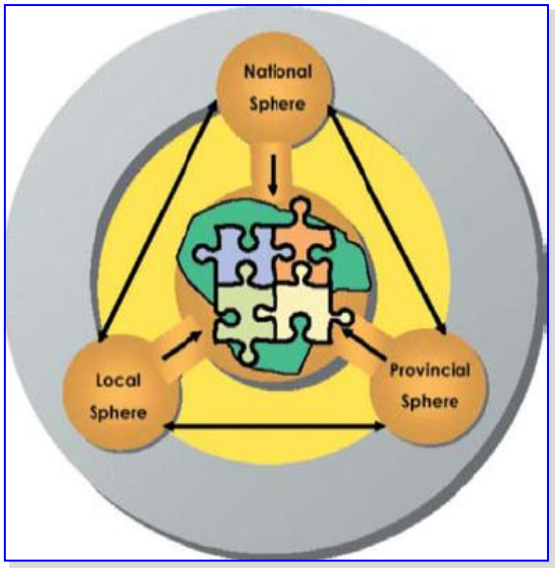
VISION, GOALS AND OBJECTIVES

Vision

Guided by the established policy and strategic framework, the vision for 2014 is:

To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on key priorities aimed at growing a vibrant economy.

This agreement on a common vision and purpose of what South Africa should become, the formulation of a “Road Map” of strategies and an implementation plan to realize this vision and the introduction of mechanisms to monitor progress, are typical elements of a developmental state. In a developmental state it is essential for government to become an active partner in facilitating integrated systems of consultation and partnership at national, provincial and local level as depicted in the next figure.



1. The Growth and Investment Pillar

Under this pillar, the strategy is to develop mechanisms that will make the population more dynamically productive.

2. The Agriculture and Rural Development Pillar

The Province intends to address backlogs in basic needs; to capacitate and empower co-operatives and emerging farmers in terms of facilitating access to markets.

3. Mining and Energy Pillar

The Provincial Government will work closely with the Department of Mining and Energy in an effort to have a coordinated strategy that will assist in identifying and financing beneficiation opportunities in the mining sector whilst encouraging compliance with the Mining Charter and a triple bottom line approach to resource utilisation, outsourcing and ensuring that ghost mining towns are self-sustainable beyond mining operations.

4. Tourism Pillar

Based on the perceived polarized international and domestic flows, the limited geographic spread within the province, the low occupancy and seasonality and infrastructure challenges including the limited tourism air traffic, the Province will lead and pursue the transformation of the tourism industry.

5. Manufacturing and Trade Pillar

The province should formulate an Industrial Promotion Programme that will attract foreign direct investments, stimulate industrial clustering and negotiate opportunities for research and development.

6. Construction and Infrastructure Pillar

The strategy is to identify critical challenges facing the construction and infrastructure sector and to examine how the state resources can be used as an instrument to drive developmental priorities.

7. SMME Development Pillar

The Provincial Government considers SMME development as an imperative to economic growth and wealth redistribution and observed a tremendous potential for job creation if only the existing informal activities in this sector could be properly harnessed and directed.

8. Training and Skills Development Pillar

Investment in the human capital is the most important contribution that government could make in equipping its residents with the skills and choices to benefit from opportunities in the labour market.

B. 16 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The PSDF is based on the following development scenarios:

Intervention Zone One : Economic Growth Areas for prioritized development

Spending Zone One indicates areas that will be prioritized in terms of development spending and investment. These are:

Areas currently representing spatial concentrations of economic activity

Areas showing future potential for development expansion in terms of economic growth

Areas that play a supportive role to existing and future development

Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places

Zone Two will promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

Improving spatial accessibility profiles of poverty concentrations; or

Applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature

Intervention Zone Three : Stimulating and kick starting New Potential Growth Nodes

Zone Three will identify and focus on the emergence of potentially new spatial new spatial overlaps between areas of economic activity and areas of poverty can be stimulated. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context

Intervention Zone Four: Environmentally Sensitive Areas, Development Zone Four will largely concentrate on future sustainable development approaches in terms of sustainable development spending. This will be achieved by focusing on rectifying development imbalances relating to equitable access to basic services, the protection of the natural and cultural resources and spatial form that promotes greater efficiencies in land use and service provision.

B. 17 SDF IMPLICATIONS FOR TLOKWE

According to the NWSDF Tlokwe is identified as a Priority One Investment Area, focusing on main economic growth areas for prioritized development spending. The purpose of Intervention Zone One is the strengthening and consolidating a hierarchy of nodes in terms of:

Areas currently representing existing spatial concentrations of economic activity

Areas showing future potential for development expansion in terms of economic growth

Areas that play a supportive role to existing and future economic development areas

B. 18 ASGISA (ACCELERATED SHARED GROWTH INITIATIVE SOUTH AFRICA)

The purpose of ASGISA is to serve as a new engine to half unemployment and poverty within nine years. This specifically means to reduce unemployment to below 15% and halving the poverty rate to less than one-sixth of households. This needs sustained and strategic economic leadership from government and effective partnerships between government and stakeholders such as labour and business.

B. 19 ASGISA IS A NATIONAL EFFORT THAT SEEKS TO ACHIEVE:

Faster and shared economic growth;

Achieve social objectives; radically reduce inequality and virtually eliminate poverty;

Reduce infrastructure backlogs that constrain economic growth; and

Meet the Millennium Development Goals.

The specific relevance for local government is to focus on local level infrastructural development and local level human resource and skills development.

B. 20 MILLENNIUM DEVELOPMENT GOALS (MDGS)

The eradication of informal settlements by 2014 as one of the policy imperatives of government (Goal 7, Target 11) implies that government and the private sector would have to implement the Social Contract (Social Contract for Rapid Housing Delivery, 2005) commitments to aid the removal of slums in SA. Targets stipulated in the Social Contract include:

The removal or improvement of all slums in South Africa as rapidly as possible, but not later than 2014;

The fast tracking of the provision of formal housing within human settlements for the poorest of the poor and those who are able to afford rent and/or mortgages;

The creation of rental stock for a rapidly growing, mobile (migrant) and urban population within inner city and other locations close to employment opportunities;

To remove administrative blockages that prevent speedy developments and to strive to reduce the time to grant various permissions relating to the built environment to 50% of the current time; and

To ensure consumer education/understanding in all housing development projects.

B. 21 DEVELOPMENT FACILITATION ACT OF 1995

Spatial and land development principles:
Discouraging the illegal occupation of land, with due recognition of informal land development processes. Efficient and integrated land development should be promoted in that the principles:

Promote the integration of the social, economic, institutional and physical aspects of land development;

Promote integrated land development in rural and urban areas in support of each other;

Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;

Discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;

Contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and

Encourage environmentally sustainable land development practices and processes;

Members of communities must actively participate in land development;

Sustainable land development should be promoted;

Speedy land development should be promoted.

B. 22 INTEGRATED DEVELOPMENT PLAN: TLOKWE DOLOMITE RISK MANAGEMENT STRATEGY, 2010 -2014

BACKGROUND

Dolomite in developed areas poses a risk to buildings, infrastructure and people due to the possibility of sinkhole formation.

Council approved the first Dolomite Risk Management Strategy in June 2010. This strategic document must be reviewed every five years in terms of the Geoscience Amendment Act, Act 16 of 2010. Another important and relevant piece of legislation is the Disaster Risk Management Act, Act 57 of 2002.

Institutionally, the project is done by geological-; engineering- and GIS consultants appointed by Tlokwe City Council and administered by a Dolomite Steering Committee (chaired by the Manager: Housing and Planning), assisted by a smaller Technical Advisory (Ad-hoc) Task Team (chaired by the Acting Chief Town Planner).

The dolomite project consists of three phases namely:

Phase A (Research) – in which the location and spatial extent of the dolomite is determined (the so-called "indicated risk").

Phase B (Research) – in which the intensity of the dolomite risk is determined in terms of specific risk classes (the so-called "measured risk". This phase entails a large amount of physical drilling- and professional geotechnical evaluation- and classification work.

Phase C (Mitigation, which follows after the completion of Phase B) – which will be an on-going program with a yearly budget in order to manage geo-hazards related to dolomitic land on a long term basis.

During the research phase, various dolomite related issues emerged that required urgent attention. These are described under the heading “Ad-Hoc Initiatives below.

RESEARCH PROGRESS

Phase A

This phase was completed in 2010. Approximately 5700 erven in Ikageng, Promosa and Mohadin are underlain by dolomite, up to a depth of 100 metres below the surface (see attached Map). Relevant spatial and attribute information such as geotechnical reports, location of drilling holes and dolomite zones, has been captured on Council’s GIS system.

Cost of this phase: R2.5 million (funded by a grant from the Dr Kenneth Kaunda District Municipality).

Phase B

Phase B is expected to be completed by June/July 2013, in the form of an updated Dolomite Risk Management Strategy for the Tlokwe City Council, which will contain:

A Dolomite Risk Management Strategy, which will focus on:
Urban settlement and development;
Social awareness and communication;
Monitoring and control of underground water abstraction.
Implementing a Dolomite Desk system as part of the local Disaster Risk Management Centre.
A Dolomite Risk Management Plan, including a five- and ten year capital investment framework for the upgrading and replacement of storm-water, water and sewerage infrastructure.
A concept Dolomite Risk Management By-law.
Cost of this phase: R25 million.

AD-HOC ISSUES

Building Plan Moratorium

A temporary building plan moratorium for all erven situated on dolomite has been instituted, until the final results of Phase B are available. These results will indicate which areas can be either cleared or not cleared for development and what conditions will be applicable. For the interim, all such building plans received by Council are evaluated in terms of the applicable dolomite development guidelines and conditions. Legal issues are also attended to on a continuous basis.

Social Awareness

Social awareness initiatives are an important component of the dolomite project. These initiatives are implemented in terms of a short-, medium- and longer term perspective.

Short term initiatives include:

A workshop for Ward Councillors and Ward Committee members for all the areas underlain by dolomite was held on 20 March 2012 in the Goven Mbeki Hall. This workshop was attended by approximately 300 people.
Executive Mayor's Press Conference on 8 June 2012.
Radio interviews on Aganang Breakfast Show on 14 June 2012.
Establishment of a "Dolomite Desk" (currently managed by the Messrs. AGES)

Medium- and longer term initiative(s):

Finalisation of a Draft Social Awareness Strategy report, which will be considered by the Dolomite Steering Committee in January 2013. This strategy will propose both medium- and long term initiatives, including Ward Councillor- and scholar training.

Sarafina Sinkhole

A dolomite-related sinkhole appeared on a property in the Sarafina area in May 2011. The risk categorisation was finalised during 2012. Investigations are now focused on the possibility and feasibility of rehabilitating the sinkhole.

MITIGATION

Ikageng-West Reservoirs

The investigation regarding the Ikageng-West Reservoirs revealed that the reservoirs and associated infrastructure are non-complaint with any minimum standards for development on dolomite (Inherent Hazard Class 8//8). Due to the high risk for loss of life and infrastructure, no development or installation of any water related infrastructure may be allowed on this land.

The risk is enhanced by the age and structural status of the reservoirs, resulting in continuous water leakages inside the reservoir as well as from pipes leading to and from the reservoir. Repair of the reservoirs is not feasible anymore and even unsafe from an operational health and safety point-of-view.

Informal houses in the immediate vicinity of the reservoirs are also at risk.

The reservoirs supply the whole Ikageng Proper with water. If left unattended, a catastrophic collapse of the reservoirs due to sinkhole development may occur, in itself triggering further dolomitic instability in adjacent areas.

For the interim (short-term), the water supply to Ikageng Proper can be re-routed. However, a new reservoir must be built in an alternative location to ensure long-term sustainable water supply.

Mitigation projects required as a matter of utmost urgency in this regard are indicated in the **attached Table.**

Estimated short-term mitigation cost (i.e. excluding cost of a Water Supply Strategy investigation and new reservoirs): R4.33 million

Monitoring of Underground Water Table

Eight boreholes are monitored on a weekly and monthly basis to determine the fluctuations in the underground water table. Fluctuations that exceed certain limits can act as a trigger for sinkhole formation. This monitoring system therefore also acts as a type of early warning system for dolomite instability.

Table: Ikageng-West Reservoir Mitigation Project, December 2012.

Project	Description	FY 2012 to 2013	FY 2013 to 2014	FY 2014 to 2015	FY 2015 to 2016	FY 2016 to 2017	Cost Estimate (Rands)
Ikageng West Reservoirs							
Services for relocation site	Basic services water, sanitation and roads for relocation site on erven 13450, 13451, 13452 & 13453, Ikageng X 7.	X					1 174 783
Fencing	Approximately 1020 m to demarcate hazard area.	X					1 080 000
Earth Berm	For potential flooding.	X					85 000
Interim Alternative water supply for Ikageng Proper	Connect to alternate main water supply with pressure regulation valves.	X					1 999 796
Sub Total							**4 339 579**
Water Bulk Supply							
Dolomite Water Supply Strategy	Evaluate and respond to issue of bulk water supply in dolomite areas. Planning and design for a new reservoir to replace old Ikageng West reservoir.		X	X			1 750 000
New Reservoir Construction	Specifications, procurement and construction			X	X	X	To be determined

B. 23 NATIONAL AND PROVINCIAL IMPERATIVES INFORMING LOCAL HOUSING STRATEGIES

CONSTITUTION (Act No 108 of 1996)

The National Department of Housing derives its mandate mainly from the Constitution of the Republic of South Africa Act (Act 108 of 1996). In terms of Section 26 of the Constitution, everyone has the right to have access to adequate housing.

HOUSING ACT (Act No 107 of 1997)

Section 2 of the Housing Act, 1997 (Act No. 107 of 1997), compels all three spheres of government to give priority to the needs of the poor in respect of housing development. In addition, all three spheres of government must ensure that housing development:-

Provides as wide a choice of housing and tenure options as is reasonably possible;

Is economically, fiscally, socially and financially affordable and sustainable;

Is based on integrated development planning; and

Is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance.

BREAKING NEW GROUND (BNG)

Sustainable Human Settlement

Accelerate delivery of housing within the context of sustainable human settlements;

Provision of housing within human settlements;

Provide quality housing to turn homes into assets;

Create a single, efficient formal housing market; and

Abolish apartheid spatial planning thereby restructuring and integrating human settlements.

B. 24 NATIONAL HOUSING CODE

The functions and responsibilities of the local government sphere relating to housing as outlined in the National Housing Code is that any municipality must take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to:

Ensure that the inhabitants within its area of jurisdiction have access to adequate housing opportunities on a progressive basis;

Ensure that conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;

Set housing delivery goals in respect of its area of jurisdiction;

Identify and designate land for housing development;

Initiate, plan, co-ordinate, promote and enable appropriate housing development;

Plan and provide bulk engineering services;

Provide revenue generating services in so far as such services are not provided by specialist utility suppliers;

Undertake land-use planning in accordance with land development objectives;

Act as developer; and

Administer National Housing Programme

B. 25 PURPOSE OF THE HOUSING SECTOR PLAN (HOUSING CHAPTER)

This is a review of the Housing Sector Plan (HSP) of 2009. This review has more additions than the previous Housing Sector Plan in many ways. One of the aims of the review is to take the housing delivery of the Tlokwe City Council to a higher level of discussions.

The Housing Sector Plan, as a chapter of the Integrated Development Plan (IDP) must have a way forward with regard to the developments of human settlements in terms of the policy of Breaking New Ground (BNG). This is seen in the additions of new portions of land which can be purchased and developed by the Municipality in addressing the need for human settlement, attention is drawn to the annexure of this document.

In our endeavour to strive for a better life for all, the Tlokwe City Council is in the process of revising the Spatial Development Framework (SDF) due to the results of the dolomite investigations. The municipality (as well as the District Municipality) has also allocated funding for the Phase 2 of the classification of the dolomite risk, our planning tools must reflect our capacity to plan and deliver human settlements in terms of the required standards and policies applicable. The standard of this document reflect our readiness, willingness and capacity to deliver services to our community.

As a municipality we are ready for other higher levels of Accreditation and it is only through constructive engagements that we will see an enhanced growth of our municipality through integrated and interactive planning and developments, achieving vibrant communities that enjoy a safe and secured environment in which people can live, work and play in a sustainable manner.

1. INTRODUCTION

Maxim Planning Solutions was appointed by the Tlokwe City Council for the revision of the 2009 Housing Sector Plan (HSP).

The reviews of the HSP will follow the basic methodology as prescribed by National Department of Human Settlements and will include the following:

Updating of background information
National / Provincial policies
Housing status
Socio economic background
Infrastructure
IDP and SDF
Current housing projects and programmes

Housing analysis	–	Phase 1
Strategy formulation	–	Phase 2
Project design planning	–	Phase 3
Integration and alignment	–	Phase 4
Approval	–	Phase 5

2. OVERVIEW

2.1 BACKGROUND

A Housing Sector Plan (HSP) or Housing Chapter is a five year strategic plan for the development of housing and is reviewed annually. It is required that the HSP must cater for all social and economic categories of people within the municipal area of jurisdiction. Ideally it is developed as part of the municipal integrated development planning (IDP) process and is a chapter in the IDP. The HSP will thus augment the municipal IDP housing content.

The Department of Human Settlement requires municipalities to formulate their housing strategies and delivery goals in respect of their area of jurisdiction, as part of their IDP process. Furthermore, the municipality is expected to identify and designate land for housing development and provide required bulk engineering services to such land, through the Municipal Infrastructure Grant (MIG), to facilitate housing development.

The main aim of this report is to formulate an integrated housing sector plan (Housing Chapter) as part of the Tlokwe integrated development planning process (IDP) and be developed in terms of the following methodology.

Analysis

In the analysis section of the Housing Chapter, indicate in summary the housing-related results from the IDP analysis phase, and especially the IDP analysis of priority issues. Provide an overview of critical challenges of the housing sector in the municipal area and the definition of demand from the IDP prioritization activities include summarized statements on the identification of housing demand, a specification describing the different types of housing demand and an analysis of this information which clarifies the social, economic, environmental, infrastructural and spatial nature of the dynamics and causes of the demand.

Strategy

In the strategy section of the Housing Chapter, indicate in summary the manner in which the IDP objectives and strategies relate to housing spatially, economically, infrastructural and socially. Include how the housing objectives and strategies will address the IDP objectives and strategies and summarize the identified housing supply options chosen to meet the housing demand. This should include the negotiated supply objectives, or goals as referred to in the Housing Act, and the negotiated supply strategies which should complement the IDP development strategies.

Projects

In the project section of the Housing Chapter, indicate in summary the basic information on the prioritized IDP housing projects or housing components of multi-sectoral projects, (depending on how the IDP defines projects). This information should include a summary of the projects objectives, description and indicators, national housing subsidy program or instrument if applicable, target groups, spatial location, mayor activities, estimated timeframes for implementation, implementation agencies, preliminary capital and operational budget implications and sources of finance.

Integration

In the integration section of the Housing Chapter, indicate in summary the confirmed priority housing projects and their relationship to the IDP objectives and strategies, after having considered how integration with the other affected sectors is to occur.
Clarify the integration through a preliminary assessment of the social, economic, environmental, and infrastructural as well as the spatial feasibility of the housing projects and how further issues for implementation are to be resolved. Also clarify the co-ordination of the housing projects funding with the five-year financial plan and capital investment program of the IDP. Compile a broad action plan for delivery including all the priority housing projects and the institutional arrangements for municipal management
.

Approval

The final output, which includes the above components, is an amended and adopted IDP with a Housing Chapter. *(Source: Resource Book on Housing Chapters)*

2.2 OBJECTIVES

The major objective is to develop the strategic plan for housing which provides the overall municipal housing delivery framework in order to foster integrated planning and improve compliance with policy and legislated requirements.

Specific objectives include the following:

- To ensure effective allocation of limited resources, financial and human, to wide variety of potential development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order to their implementation;
- To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing programmes;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

2.3 OUTCOMES / BENEFITS

The objective / outcome of this report is to provide a user-friendly and practical resource to support the undertaking of planning for housing delivery within the framework of sustainable human settlements and the integrated development planning process of the municipality. This will enable the responsible actors, the Housing Voice and others affected to make

effective use of integrated development planning and housing planning as a tool for more effective developmental local government.
There will be ongoing interaction and meetings with the community as well as stakeholder representatives in order to accomplish a full public participation in compiling this report. The benefit of this report is to identify, explore and prioritize the various dimensions of issues affecting development circumstances in the municipality area of Tlokwe.

The Housing Sector Plan is thus developed in order for the municipality to attain the following outcomes:

- improved effectiveness on the allocation of limited housing and infrastructure resources;
- enhanced guidance and prioritization of municipal housing programs;
- improved housing subsidy budgeting and cash flow planning at both the municipality and the province;
- enhanced linkages between project locations, supporting socio-economic, environmental and infrastructure investments;
- improved integration of housing development plans into the IDP;
- enhanced sustainability of human settlements in support of the BNG; and
- enhanced and sustainable municipal housing delivery levels, compliant with legislative requirements.

2.4 SCOPE

The HSP caters for all social and economic categories of people within the municipal area of jurisdiction in pursuance of the achievement of sustainable human settlements in the area of jurisdiction of Tlokwe City Council.

The high level scope of work for the development of the HSP is the status quo assessment, analysis of the housing demand, formulation of the required housing delivery strategy, design and prioritization housing projects and ensuring inter-sectoral integration.
Key activities and milestones are summarized in the table hereunder:

Table 2.1: HSP Development: Key Activities and Milestones

Activity/ Description	Summary of Major Activities	Major Milestones / Deliverables
Status Quo Assessment	Taking stock of the current housing delivery situation; and Setting the housing delivery baseline.	**Status Quo Assessment Report**
Housing Demand Analysis	Identifying the housing demand; Defining the housing demand; and Specifying the housing demand.	**Housing Demand Report**
Strategy Formulation	• Understanding the conditions and options for the supply of housing; • Negotiating supply objectives; and • Negotiating the supply strategy.	**Housing Delivery Strategy Report**
Project Design / Planning	• Negotiating the demand and supply in respect of projects.	**Preliminary / Draft Project Designs with Cash flow**

		Information
Inter-Sectoral Integration and Alignment	• Screening, amending and confirming projects; and • Documenting the housing chapter and accommodating implications of housing projects and the municipal role in the integrated sector plans and programs.	**Inter-sectoral Integration Report**
Plan Approval / Adoption	• Providing for final comments and amending the Housing Plan; and • Final adoption by the Council.	**Tlokwe City Council Housing Sector Plan (IDP Housing Chapter)**

HOUSING VOICE

Municipal official responsible for supporting housing sector planning and implementation as part of the IDP:

- Strategic planning and thinking
- Operational planning
- Financial management and budgeting
- Knowledge of policy and legislation on developmental local government and integrated development planning
- In depth knowledge of housing sector policy and legislation
- Experience of national housing program and project implementation management;
- Project and program monitoring and evaluation

3. METHODOLOGY

The municipal IDP document was used as the primary source of information. The housing component in the IDP was examined and analysed in order to gain an insight into the current housing delivery situation in the municipal area.

The assessment looked at the legislative / policy framework, the actual delivery statistics including the quanta, types and location of projects, as well as the current institutional capacity situation. The assessment was performed at a strategic level for purposes of informing the housing development strategic plan as opposed to a detailed program level assessment.

Required information / data were primarily obtained through physical field surveys, a desk top study and interviews:

- the municipal IDP and SDF document was examined in order to establish the current level of planning;
- interviews were conducted with key informants / relevant stakeholders at the municipality and the Provincial Department of Developmental Local Government and Housing in order to determine the performance of the current municipal housing delivery program and available institutional capacity ;
- a google search was done in order to examine policy documents; Data was then subjected

to both a quantitative and qualitative analysis in order to make findings / draw conclusions, make projections and set future targets.

Housing Program Description / Objective
1. Financial Programs facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support **Social and Economic Facilities**

The Program facilitates the development of primary public social and economic facilities, which are normally funded and maintained by municipalities, in cases where municipalities are unable to provide such facilities within existing and new housing areas as well as within informal settlement upgrading projects

Accreditation of Municipalities
Municipalities that have been accredited will be able to plan, manage and administer the National Housing Programs.

The purpose of this program is to provide:

Systems Support to accredited municipalities that could include hardware as well as software facilities.
Capacity Support to accredited municipalities.

Operational Capital Budget (OPS/CAP)
The Operational Capital Budget Program is to regulate the application of a certain percentage of the voted provincial housing funding allocation to support the implementation and manage approved national and provincial housing programs projects and priorities. It could be utilised:

for the appointment of external expertise by the Provincial Housing Departments to augment capacity, required for delivery at scale; and
assist in enhancing the implementation of the National and Provincial Housing Programs and projects.
It may not be utilised to enhance the personnel establishment of any Public Sector institution

Housing Chapters of Integrated Development Plans (IDP's)

The program provides guidelines for the development of housing plans in the integrated development planning process and suggests an approach to the formulation of Housing Chapters of Municipal IDP's.

Rectification of Pre-1994 housing stock.

This program aims to facilitate the improvement of certain state financed residential properties created through a State housing program during the pre-1994 housing dispensation

Residential Development Program

The program provides for planning and development of integrated housing projects. Projects can be planned and developed in phases and provides for a holistic development orientation.

Phase 1: Land, Services and Township Proclamation

Planning, land acquisition, township establishment and the provision of serviced residential and other land uses to ensure a sustainable community

.

Phase 2: Housing Construction: Individual ownership options.

House construction for qualifying housing subsidy beneficiaries and the sale of stands to non-qualifying beneficiaries and to commercial interests etc**.**

Peoples Housing Process (PHP)

The PHP assists households to access housing subsidies (consolidation, project-linked, institutional or rural subsidies) with technical, financial, logistical and administrative support to build their own homes.

Informal Settlement Upgrading

The program facilitates the structured upgrading of informal settlements. It applies to in situ upgrading of informal settlements as well as where communities are to be relocated for a variety of reasons. The program entails extensive community consultation and participation, Emergency basic services provision, permanent services provision and security of tenure

.

Emergency Housing Assistance

This program provides temporary assistance in the form of secure access to land and/or basic municipal services and/or shelter. The assistance is provided to beneficiaries who have for reasons beyond their control, found themselves in an emergency housing situation where their existing shelter has been destroyed or damaged, their prevailing situation posed an immediate threat to their health, life and safety or where they have been evicted or faced imminent eviction. It is only applicable in emergency situations of exceptional housing need.

Social and Rental Housing Programs

Programs facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration

Social Housing

The Social Housing program seeks to provide a rental or co-operative housing options for low-income persons at a level of scale and built form which requires institutional management and which is to be provided by accredited social housing institutions and in designated restructuring zones.

Community Residential Units (CRU)

The program facilitates the provision of secure, stable rental tenure for the lowest income persons who are not able to be accommodated in the formal private rental and social housing market. It provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU program also provides options in Phase 4 of the “Informal Settlement Upgrading Program”

.

Rural Housing Program

Programs facilitating access to housing opportunities in Rural areas

Rural Subsidy: Informal Land Rights

The Rural program is used to extend the benefits of the Housing Subsidy Scheme to those individuals living in areas referred to as “rural” areas where they enjoy functional security of tenure as opposed to legal security of tenure. Only individuals whose informal land rights are uncontested and who comply with the qualification criteria will be granted such Rural subsidies.

Notes*: Reproduced (Source: www.housing.gov.za)*

B. 26 ACCREDITATION OF MUNICIPALITIES:

Establish housing units with staff complements adequate to carry out project and program investment;

Establish cross-sectoral, sustainable human settlement planning committees including senior staff from the municipality for housing, planning, economic development, infrastructure / engineering, MIG PIU and land reform;

Submit complete inventories of municipally-owned land including identification of land suitable for low cost housing and justification for exclusion of other municipally owned land;

Submit a council resolution indicating the willingness of the municipality to meet Department of Housing anti-corruption, monitoring and reporting requirements as an integral part of the overall performance reporting required under the MFMA.

ACCREDITATION QUALIFICATION FOR TLOKWE CITY COUNCIL

The Tlokwe City Council submitted an accreditation qualification report for approval to the Provincial and National Department of Housing (NDoH) to be accredited to administer Provincial and National Housing Programmes. In the Guidelines provided, Level 1 Delegation, the components is subsidy budget and planning and allocation and priority programme management and administration: this includes housing subsidy budgetary planning across programmes and projects; planning of subsidy / fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programmes identified in consultation with the PHD. According to the report submitted to NDoH, Tlokwe Municipality meets all the requirements for Level One accreditation with respect to the organizational structure and the recommendation was made that the accreditation of Tlokwe City Council in terms of Section 10(2) of the Housing Act (Act 107) of 1997 be approved.

The Provincial Department of Human Settlements identified Tlokwe City Council as one of the 3 municipalities in the North West Province for Accreditation on 15 November 2010 for conditional level one.

Tlokwe City Council has achieved Level One Accreditation from the provincial and the national departments of Human Settlements.

The Level One Accreditation means the following:

As set out in the Guidelines, each level of accreditation will require the municipality to take on specific housing related function. These are notes as follows:

Level	Components	Functions
Level 1: Delegation	**Subsidy budget planning and allocation and priority programme management and administration**: This includes housing subsidy budgetary planning across programmes and projects; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD.	1. Housing subsidy budget 2. Subsidy / fund allocations 3. Project identification 4. Priority programme management and administration: manage beneficiaries and manage stock / priority
Level 2: Delegation	**Programme management and administration**: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance.	1. Project / Programme approval 2. Contract administration 3. Beneficiary subsidy registration 4. Programme management 5. Technical (construction) quality assurance
Level 3 Assignment	**Assignment and Financial administration**: This includes subsidy payment disbursements, and financial reporting and reconciliation, as well as the assignment of all Level One and Level Two functions.	1. Subsidy disbursements 2. Financial reconciliation and reporting

Evident from the above table is that each progressive level of accreditation will require the municipality to perform additional housing functions currently being undertaken by the Province.

In respect of **Level 1** delegation the core functions pertain to budget development and management, project identification and programme management.

Level 2 (in addition to the Level 1 functions) will require project / programme approval, contract administration, beneficiary registration and technical (construction) quality assurance functions to be performed.

Finally **Level 3** requires the municipality to perform all functions related to subsidy disbursement and full financial management and accounting of all housing funds.

Level 1 accreditation entails subsidy budget planning and allocation, and priority programme management and administration. This includes:

the delegation of housing subsidy budgetary planning functions across national and provincial housing programmes and projects.
the delegation subsidy allocations, and
the delegation of project identification functions.

In terms of the PGDS the following key programmes of the Sustainable Human Settlement Development initiatives were identified:

Eradication of informal settlements

Promote densification and integration

Enhancing Spatial Planning at a provincial, district and local level

Enhance the location of new housing projects in line with recommendations of the NDSP, the provincial SDF and local SDF's

Support Urban Renewal and Inner City Regeneration programmes

Developing supporting social and economic infrastructure with all new housing projects.

B. 27 NATIONAL HOUSING PROGRAMMES

The National Housing Code 2007 sets the understanding, policy principles, guidelines and norms and standards which apply to government's various housing assistance programmes introduced since 1994 and updated in 2007.

Overview of intervention categories, definitions and national housing programmes

Table Categories of housing programmes

INTERVENTION CATEGORY	DEFINITION	NATIONAL HOUSING PROGRAMMES
1. FINANCIAL	**Programmes that facilitate immediate access housing goods and services creating enabling environments and providing implementation support**	**1.1 Individual Housing Subsidies: Credit and Non-credit linked R0 - R3 500** **1.2 Enhanced Extended Discount Benefit Scheme** **1.3 Primary public, social and economic facilities** **1.4 Operational Capital Budget (OPS/CAP)** **1.5 Housing Chapters of IDPs** **1.6 Rectification of pre-1994 housing stock.**
2. INCREMENTAL HOUSING	**Programmes that facilitate access to housing opportunities through a phased process**	**2.1 Integrated Residential Development Programme** **2.2 People's Housing Process** **2.3 Informal settlement upgrading** **2.4 Consolidation subsidies** **2.5 Emergency Housing Assistance**
3. SOCIAL AND RENTAL HOUSING	**Programmes that facilitate access to rental housing opportunities, supporting urban restructuring and integration**	**3.1 Institutional subsidies** **3.2 Social housing** **3.3 Community residential**
4. RURAL HOUSING	**Programmes that facilitate access to housing opportunities in rural areas**	**4.1 Rural subsidy: communal land rights**

(Refer to National Housing Code 2007 or Sustainable Human Settlement Planning – A Resource Book on Housing Chapters for detail)

PRIORITY MATRIX

B. 28 COMMUNITY PRIORITIES

Public Notices and invitations were issued in the local press and local radio to the public, inviting stakeholders to participate in the IDP Review process. From an analysis of comments raised at these meetings, the following priority issues and needs were identified:

PRORITIES IDENTIFIED	WARDS																									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
KPA 1-INFRASTRACTURE AND SERVICE PRIORITIES																										
Water																										
Electricity(Street, high-mast lights & Open Areas)																										
Sanitation (Toilets)																										
Roads(Gravel ,Resealing,Tarring and Maintenance)																										
Housing and Family units																										
Home –Based Care/ Old Aged Home																										
Schools/ Education(ABET)																										
Waste Management																										
Local Transport Regulations and control																										
Street naming																										
Water channel cementation and water logging areas																										
Storm water drainage																										
KPA 2-SOCIAL PRIOTIES																										
HIV and AIDS Reduction																										
Traffic Safety Control (Speed-Humps)																										
Emergency Services																										
Disaster Management																										

PRORITIES IDENTIFIED	WARDS																									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Indigent Registration																										
Gender Equity																										
Clinic/ Health Services (24hrs)																										
Crime Rate and Policing																										
Mobile /Satellite Police Station cemeteries																										
School Transport Subsidy																										
Fire Protection Association																										
Parks and Grass Cutting																										
KPA 3- SPATIAL PRIORITIES																										
Land Use Management																										
Spatial Integration																										
Spatial Patterns and Framework																										
GIS																										
Land Rights Claim (Restitution cases)																										
KPA 4-ECONOMIC PRIORITIES																										
Job Creation																										
Policy on Informal Traders																										
Poverty Alleviation																										
Economic Growth																										
SMME Development																										
Tourism Development																										
Tourism Development N12 Treasure Route																										

KPA 5-INSTITUTIONAL AND CORPORATE GOVERNANCE																										
Payment of Services (Extra Payment Areas)																										
Customer Care / Community Facilities																										
Communication Plan																										
Ward Committees (Capacity Building)																										
Community Meeting																										
Production of staff																										
Billing System																										
Delegation																										

B. 29 OPPORTUNITIES

The following areas of growth potential have been identified in the IDP namely:

- Thusong Service Centre
- Construction of a new Hotel and Conference Centre
- Construction of Tlokwe Cultural Village
- Neighbourhood Development Project
- The development of housing projects as part of the implementation of the Housing Plans for the Municipality
- Construction of formal taxi rank
- Development of proposed residential units at the Dube Hostel
- The development of Potch Dam and Pootjie Dam
- The Construction of Council Chambers and offices
- The upgrading of Olien Park Stadium
- Vredefort Dome World Heritage Site supported by policies such as a strategic environmental assessment (SEA), sense of place study (SOP-a study that tells us how landowners, workers and tourist (in the area experience the dome area) and integrate management plan (IMP)
- Upgrading of the Disaster Management Centre
- Highveld National Park ,which is supported by retail and informal trade opportunities in and adjacent to the park at identified nodes
- Provision of commercial, industrial and retail development nodes along the N12 as part of the Dr Kenneth Kaunda District Growth and Development Strategy.
- Concentration points for rural development have been identified at Boskop Dam, Buffelsvlei, New Machavie and Schoemandrift. These points make provision for essential social service such as pension and municipal pay points, facilities for mobile clinics, satellite
  police station and post office facilities. A rural development policy is in the process of being compiled as part of the Land Use Management System.
- A number of zones in the rural area are indicated as potential environment protection area, based on their topography, biodiversity, and geology and floodplain proximity. A municipal open space system (MOSS) is proposed and the SDF is being finalized to incorporate these issues.

This plan and the integrated waste management plan for Dr KK District Municipality are the key components of the environmental management plan (EMP) of the municipality.

The N12 (as the development corridor) and the main roads connecting Potchefstroom to Parys, Ventersdorp, Carletonville and Viljoenskroon (as activity spines) should be used for major new developments that are dependant

B. 30. IMPLEMENTATION OF THE PROPERTY RATES ACT.

Property Rates

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the 2010/11 budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R5 000 reduction on the market value of a property will be granted in terms of the City's own Property Rates Policy;

- 50% rebate will be granted to registered indigents in terms of the Indigent Policy;

- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 50% will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:

  - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;

  - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension; and

  - The property must be categorized as residential.

- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property

must apply to the Chief Financial Officer in the prescribed format for such a grant.

The categories of rateable properties for purposes of levying rates and the proposed rates for the 2014/15 financial year based on the new valuation roll from 1 July 2013 is contained below:

Table: Comparison of proposed rates to be levied for the 2014/15 financial year

Category	Current Tariff (1 July 2013)	Proposed tariff (from 1 July 2014)
	c in the Rand	c in the Rand
Residential properties	0.325	0.345
State properties	0.975	1.034
Business & Commercial	0.975	1.034
Agricultural	0.08125	0.08613
Municipal service property	0.325	0.345
Industrial	0.975	1.034
Public benefit organisation properties	0.08125	0.08613

SECTION C

VISION

A transformed leading competitive and preferred world class city.

SECTION D

MISSION

Provide quality sustainable services that are responsive to our communities' needs within a healthy, safe and green environment through good governance.

VALUES

Honesty and Integrity

Equality

Respect

A-political administration

Adherence to the Batho-Pele principles

SECTION E:
STRATEGIC OBJECTIVE

E.1. DEVELOPMENT OBJECTIVES:

The development objectives are statements of which the municipality would like to achieve in a medium term in order to address the priority issues that were identified and contribute towards the realization of the vision. The objectives should thus breach the gap between the current reality and the future vision.

E.2. DEVELOPMENT STRATEGIES:

Once the municipality knows its vision and what it needs to achieve to realize the vision (objectives), it must then develop strategies. Development strategies provide answers to the question of how the Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

E.3. OBJECTIVES AND STRATEGIES PER PRIORITY ISSUE

Section 26(c) of the Municipal Systems ACT 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs". The Objectives and Strategies need to be drafted per priorities issue as identified in Section B (Situational Analysis) of this document.

The under-mentioned Priority issues were identified and listed according to priorities and aligned to five key performance areas; these priorities, objectives and strategies are derived from the strategic planning session held in December 2011 and they are intended to be achieved during 2011 / 2016 financial year. The information below is compounded within the broader Local Government Development Objectives

These strategic goals are in support of the Key National Key Performance Areas.

E.4. STRATEGIC PERSPECTIVE

National KPA`s

1. Basic Service Delivery and Infrastructure Development
2. Municipal Transformation and Institutional (capacity) Development
3. Municipal Financial Viability and Management
4. Corporate Governance
5. Local Economic Development
6. Spatial Rationale

E.4.1. THE STRATEGIC DIRECTION OF COUNCIL

In the process of maturation, three over-arching and closely related goals of the IDP have emerged, both implicitly and explicitly.

E.4.1.1. Service delivery

This goal is related to the core functions of local government and specifically to the provision of infrastructure such as water and sanitation, electricity, roads and stormwater, public open spaces and libraries and community halls.

Strategies

Improve the rate of spending of the approved budget.

Expand and improve the project management capacity in Council.

Source external funds for critical service backlogs and bulk physical and social infrastructure.

E.4.1.2 Sustainable development

This goal is related to being mindful of environmental care and thinking in the development planning and growth of sustainable human settlements, economic growth, service provision, the conservation of ecologically sensitive areas and scarce resources, public safety risk minimization, reduction of pollution and carbon emissions and environmental legal compliancy.

E.4.1.3 Integration

'Integration' is the main idea behind the concept of sustainable development that can be seen from various perspectives.

E.4.1.3.1 Horizontal integration:

the coordination of land use and spatial systems with sectoral activities such as housing, transport, education and health and infrastructure.

Strategies

Ensure continuous alignment of the SDF with other sector plans and development policies pertaining to transportation, LED, environmental protection, water provision and disaster management.

Coordinate and synchronize the planning and development of sustainable urban settlements especially with regard to urban planning, infrastructure provision and housing.

Support the marketing and branding of the municipality through cross-cutting initiatives that focuses on the maintenance and upgrading of physical and social infrastructure.

Investigate the feasibility of a local urban telecom network for the benefit of the whole community.

E.4.1.3.2 Vertical integration:

the coordination of national, provincial, regional, local and neighborhood policies and programmes.

Strategies

Align the IDP with ASGISA, the Provincial Growth and Development Strategy and the district IDP.

Align the SDF with the National Spatial Development Plan, the provincial SDF and the district SDF.

Obtain district and provincial leverage for the upgrade of the N12 route.

Maximize leverage of Potchefstroom as a training venue for the World Cup 2010 for infrastructure and local economic development.

E.4.1.3.3 Environmental integration:

the coordination of developmental policies programmes and projects within a strategic environmental framework.

Strategies

Advocate the incorporation of environmental thinking into all development plans and policies of Council based on Local Agenda 21 principles.

Ensure compliance with environmental legislation by both the private and public sector.

Monitor key environmental indicators especially water and air pollution.

Promote the 'green city' theme.

E.41.3.4 Supply-demand integration:

consideration of both supply-side and demand-side policies and programmes for water, electricity, housing, transport, land and others.

Strategies

Continue and expand electrical demand-side management initiatives that can prevent sharp increases in costs to consumers, reduce the load on existing bulk electricity supply and contribute to reduced carbon emissions as part of the Cities against Climate Change Programme.

Identify and use financial incentives of ESCOM and other potential agencies related to electrical demand-side management.

Monitoring and reduction of water and electrical leakages.

Completion of the Water Services Development Plan.

E.4.1.3.5 Time integration:

consideration of longer-term trends and issues, which cannot readily be captured within the five-year planning horizon of the IDP

Strategies

Compilation of a City Development Strategy with a strategic horizon of 15 to 20 years.

E.4.1.3.6 Political integration:

the promotion of public participation in development processes and decision making.

Strategies

Promote inter-governmental coordination through structures such as the district-wide Executive Mayor- and Municipal Manager Forums, the North West Provincial Coordinating Committee, the local Inter-governmental Forum and the Inter-governmental Forum between the Free State Province and North West Province, for the Vredefort Dome World Heritage Site.

Continue to promote public participation in planning and decision-making processes.

E.4.1.3.7 Institutional integration:

consideration of the forming of internal and external partnerships for service delivery and development.

Strategies

Complete the review and restructuring of the organizational structure of Council to improve service delivery, productivity and community satisfaction.

Investigate the opportunities for PPP's.

Promote skills development and equity, and the attraction and/or retention of scarce skills.

E.4.1.3.8 Resource integration:

Co-ordination regarding funding resources for the achievement of goals and objectives.

Strategies

Optimize use of existing grant funding sources, such as MIG and new sources, such as the Neighborhood Partnership Development Grant (NPDG).

Establish and maintain select international linkages and cooperation agreements.

Expand the tax base through the promotion of economic growth.

E.5. KEY PERFORMANCE AREAS

E. 5. 1 PERFORMANCE MANAGEMENT

When integrated development planning was introduced as the tool to realise the developmental role of local government, performance management was introduced to monitor and measure the implementation of the IDP. The IDP provides the framework for strategic decision making and performance management ensures that the desired results are achieved during implementation.

Performance management is the monitoring and evaluation of an organisation (or individuals working for the organisation) against agreed criteria in order to reach goals and objectives.

Measurement takes place in line with the organisation's vision, mission and objectives. To know how we are doing is the key to doing it better.

A performance management system for municipalities should be -
Seamlessly integrated with the IDP and all its components;
Developed around the specific circumstances of the municipality;
Simple and easy to understand;
Focussed and balanced and measuring what it is supposed to measure;
Realistic and progressive;
Practical and easy to maintain; and
Result orientated, i.e. measuring outputs and outcomes.

There are three elements of the performance management system:

System: A municipality must develop a framework which will deal with the “how” to work with performance information. It will also be developing a model which tells it what performance dimensions should be measured and managed. It is a truism that “what can be measured, can be managed” and this applies to the PMS for municipalities. Together these two aspects make up a municipality’s performance management system. The whole performance management system links in clear ways to the IDP, municipal budget and staff performance management system.

Model: A performance management model is a choice about which aspects or dimensions of performance that should be measured. Different models give different pictures of performance by emphasizing different things to measure. The model that a municipality chooses (or develops by itself) will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, effectiveness, becoming a learning organisation, customer management, etc.). A model is distinguished here from the performance framework and the performance system.

Framework: A performance management framework is the way a municipality collects, presents and uses its performance information. It is a practical plan, made

up of mechanisms and processes, for the municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the municipality's normal planning (IDP and otherwise) and the annual budgeting cycle. A framework is therefore about 'how' a municipality goes about working with performance information. It is distinguished here from the performance model and the performance system.

Tlokwe City council developed a draft performance management framework, which would ensure implementation, monitoring of the IDP programs and projects

SECTION F1

BASIC SERVICE DELIVERY

F1 INTRODUCTION

These issues were identified from ward meetings held with Councillors. Other issues emanate from community participation process undertaken by the municipality in a form of mayoral Izimbizo and IDP community and stakeholder participation meetings; while certain issues came from the Community Based Planning processes (CBP) currently being implemented in conjunction with Dr KK District Municipality. The CBP process has not being completed because there are some of the wards which have not been attended to, this process will be completed and the final product (ward profiles) will inform this review document.

This section presents brief services delivery information as per consultations we had with various stakeholders through interactive processes outlined above; it is according to the most prevalent need per ward. A detailed account of basic service delivery will be outlined once consultation with all stakeholders is concluded towards the development of a final document.

F1.1 Water and Sanitation

Some wards raised the issue of poor access to portable water. Only certain sections are affected by lack or shortage of water and that was attributed to amongst others: poor maintenance of provided water stand pipes and insufficient underground water supply.

The municipality does not have problems of bucket system but provision of proper sanitation facilities is still a major need in some wards.

F1.2 Electricity

This development imperative seemed not to be a major challenge but an essential basic service. However, problems identified in terms of electricity included shortage of household electricity in some areas. This shortage is being attributed to newly built houses in the municipality.

There is also a concern with regards to the manner at which the power cut during light rains and winds. An in-depth analysis study needs to be commissioned to investigate the possible cause of such power cuts.

The challenge that faces the municipality on the provision of electricity is that, ESKOM is the electricity authority and provider; the municipality plays the facilitation role in the provision of electricity,

F1.3 Sports and Recreation

This aspect has been identified as a challenge throughout the municipality. Educational facilities do not have sports programmes and proper sport and recreational facilities to satisfy the diverse needs of school children, lack of necessary sports and recreation infrastructure impacts negatively on the development of sport since youth are faced with loitering around and easily exposed to bad influence.

F1.4 Housing delivery

This entails the need for provision of housing in the form of low cost housing, emergency houses and in-situ upgrading. All rural wards and few of urban wards which consist of both rural and urban areas had identified housing as a priority. This includes construction and completion of low cost

housing which have funds secured from the Department of Provincial Local Government and Housing. Housing delivery is delayed by the fact that the housing function has been taken away from the municipality by the department and the department delay appointment of consultant to expedite construction of new houses.

F1.5 Economic Development

Skills development: local people needs to be equipped with skills and training to can be able to create job themselves than depending on government for employment opportunities.

Agricultural initiatives: an exploration of farming as the alternative income generating activity; community faming projects, fresh produce and flea markets are identified as one of such income generating activities for Local Economic Development

Enhancement of Tourism Potential – this includes capacitating people and expose them to participate in tourism activities to earn a living.

F1.6 Roads and Stormwater

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. Provision is made in each financial year for the tarring of certain number of kilometres of roads. New developments have also had their main roads tarred and stormwater is in the process of being installed. The plan is to continue tarring more roads and gravel roads in the rural areas. It is also planned to pave each year as many sidewalks as the budget allows for.

F1.7 Emergency Services

The Municipality has well established Emergency Services for fire and rescue. The main station is in Potchefstroom. Satellite stations are envisaged in other areas to ensure we comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of District. Ambulances servicing the Municipal area are stationed in Potchefstroom . The Level 1 Disaster Management Plan, including the Contingency Plan is been implemented.

F1.8 Public Safety

The Traffic Department's core function is to ensure free flow of traffic and reduce collisions within our jurisdiction, therefore ensuring safety in all our roads. Traffic Wardens are placed at strategic points to monitor scholar patrols and to ensure free flow of traffic. Traffic Officers are deployed in high accident risk areas for visibility and selective law enforcement.

The Department has currently sourced funding from Dr Kenneth Kaunda District Municipality to expand the CCTV cameras.The Security Services is responsible for the safeguarding of Council's assets and employees.

F1.9 Licensing

The license Department is acting on behalf of the Province and our goal is to deliver a professional and efficient service, registering motor vehicles, making driver's and learners appointments. With the new Best Practice Model on the E-Natis system which is being implemented throughout South Africa the main goal is to stop corruption and fraud. The E-Natis system will show every transaction that was done on either a specific vehicle or on a person's name.

F1.10 Education and Libraries

On average the provision of educational facilities in the urban areas, is of an acceptable standard. However, the previously disadvantaged schools still lack many basic resources like computers, sports facilities and so on.

Schools in the rural areas are located far from households which means that learners have to walk long distances before receiving an education. This unfavourable situation has, to a large extent been addressed by the Department of Education through the provision of scholar transport for learners. Poor educational resources, multi-grade classes are some of the challenges still prevalent in schools in the rural areas.

Library facilities are provided by the Municipality especially in the urban areas. The libraries are also not adequately resourced. Rural areas do not have libraries at all and have to rely on those situated in town areas. This discourages library users and is also costly.

F1.11 Health and Environmental Management

The health services in the urban areas are provided through hospitals and clinics. There is still, however, a need for additional clinics in areas such as Matlwang due to the ever growing population. The Municipality has two Provincial Hospital and two private hospitals. The bulk of the citizens living in the rural areas are serviced by mobile clinics which visit farm portions.

F1.12 Gender and Social Development

Tlokwe City Council recognises the increasing challenges in service delivery and the requirements of those who are poor, vulnerable and those with special need (HIV and AIDS, Children, Elderly Persons, Persons with Disabilities, Women and Youth). The collective responsibilities of the local municipality, government sector departments, relevant stakeholders and the civil society will focus on providing services for the transversal issues to meet their expressed and felt needs.

F1.13 Youth Development

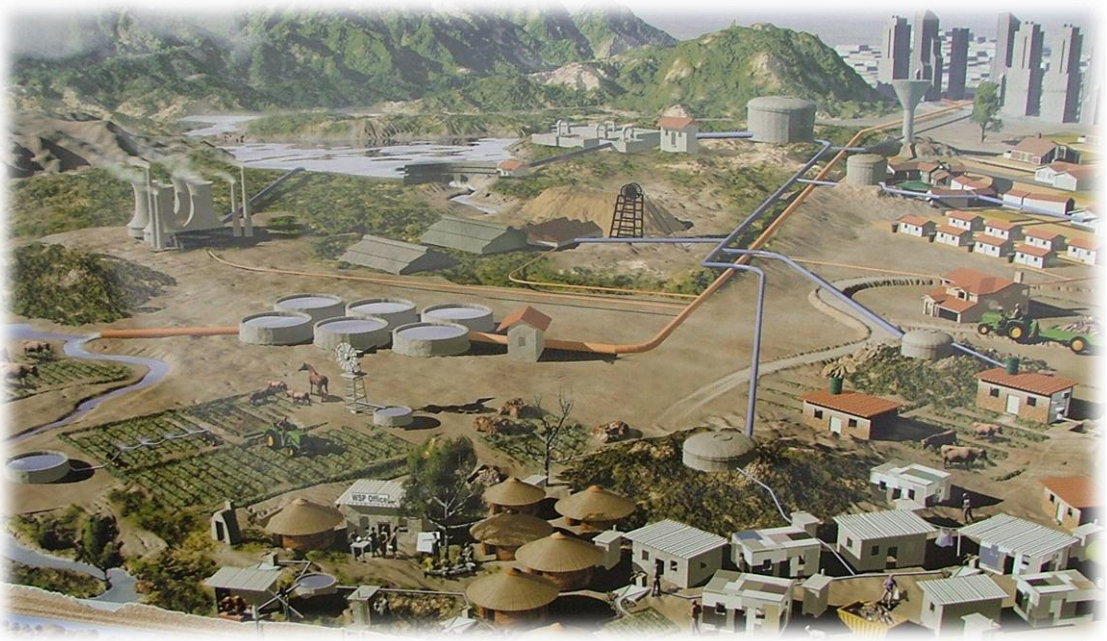
Since the establishment of the Youth Centre a number of young people have been assisted on issues such as educational support, career guidance, job preparation, entrepreneurship development, and life skills and sports development. The municipality is aiming to upgrade the centre by establishing a local youth unit which will ensure that challenges faced by young people are addressed.

F.2 SECTOR PLANS

WATER SERVICES DELIVERY PLAN (WSDP)

Water Services Delivery, Resources & Infrastructure Planning

TLOKWE LOCAL MUNICIPALITY: MARCH 2011



F2.1 WSDP WATER SECTOR INTEGRATION OUTFLOW:

Water Services Delivery, Resources & Infrastructure Planning

TLOKWE LOCAL MUNICIPALITY March2011

For any Local Government to supply sustainable water services to their customers it is important to regard the issues listed below in planning and implementation to ensure continuous service delivery at the required standards. The issues are important aspects within the Water Services Development Planning process for the specific area of authority. The information provided below are required issues that need to be addressed in an IDP as reflected in the IDP Analysis Framework and was extracted from the detail WSDP Module 1 document compiled for the municipality.

Evidential Criteria / KPIs WATER
Is the WSDP a) Adopted? b) Has it been reviewed in last year?
Do the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. a) Backlogs b) Basic services provision c) Free basic water d) Higher levels of service requirements e) Associated services eg. Schools and clinics f) Water for growth and development.
Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning. a) Housing b)Agriculture c)Mining d)Tourism e)Public Works programmes
- Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies?
- Are there approved budgets in the MTEF allocations for all these projects?
- Is there a plan and budget for Operations and Maintenance for Water services and infrastructure?
- Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?
Does the IDP address water resources

Evidential Criteria / KPIs SANITATION
Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. a) Backlogs b) Basic services provision c) Free basic sanitation d) Higher levels of service requirements e) Associated services eg. Schools and clinics
Does the WDSP reflect multi - year projects to address the backlog?
Does the municipality have a sanitation implementation plan put in place?
Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years?
Does the municipality manage (a) waste water treatment?
Is there a plan to manage untreated effluent? Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service?
Is the sanitation service financially viable and is there a budget that is ring fenced?
Is the licensing/contractual arrangement i.t.o of (a) WSA, (b) WSP, (c) WWTW working?
- Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure?

development w.r.t. demand management, water balance issues and ecological reserve?
Are there specific references to the status of all contracting and licensing issues?
Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?

WSDP ADOPTION STATUS

Status	Modules: All/1/2/3 or 4	Date Submitted
Interim	Module 1, 2 and 3	24 March 2011
Draft	Draft 1	15/03/2010
Adopted	No	
Annual Review		
Public Viewed		

Link to Topic 1 page 1 in WSDP Module 1

KNOWLEDGE OVERVIEW

DEMOGRAPHICS

Number of People	239791
Total Number of Settlements	15
Total Number of People: Urban	229214
Total Number of People: Rural	10577
Total Number of Settlements: Urban	9
Total Number of Settlements: Rural	6

Link to Page IV in WSDP Module 1

ASSOCIATED SERVICES

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:				
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	2					2
	Rural	1					1
Magistrate offices	Urban	2					2
	Rural						

Businesses	Urban	285					285
	Rural						
"Dry" Industries	Urban	220					220
	Rural						
Office Buildings	Urban	302					302
	Rural						
Prisons	Urban	1					1
	Rural	1					1
Schools	Urban	39					39
	Rural	35					35
Hospitals	Urban	4					4
	Rural	0					0
Clinics	Urban	7					7
	Rural	2					2
Creches	Urban	No information					
	Rural						

Link to Topic 3 Page 7 in WSDP Module 1

BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	-		
Definition 2	Inadequate RDP Infrastructure Need: Extension Required			
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	-		
Definition 4	Inadequate RDP Resource Need	-		

Definition 5	Inadequate RDP Management Need: O&M Required	-		
Definition 6	Inadequate RDP Management Need: Refurbishment Required			
Definition 7	Inadequate Housing Interim Solutions	1	5 392	881
Definition 8	Inadequate Housing Permanent Solutions	2	41 035	6 705
Adequate:	Standpipe	1	6 536	1 068
Adequate:	Yard Connection			
Adequate:	House Connection	13	180 283	29 458
TOTALS		6	52834	8633

Link to Page IV & Topic 3 Page 5 in WSDP Module 1

PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	**Water Need Description**	**In Place?**	**Sufficient?**	**In Place?**	**Sufficient?**
Definition 1	No Water Services	Y	Y	Y	Y
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	Y	Y	Y	Y
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	N	N	N	N
Definition 4	Inadequate RDP Resource Need	Y	Y	Y	Y
Definition 5	Inadequate RDP Management Need: O&M Required	Y	Y	Y	Y
Definition 6	Inadequate RDP Management Need: Refurbishment Required	Y	Y	Y	Y
Definition 7	Inadequate Housing Interim Solutions	Y	Y	Y	Y
Definition 8	Inadequate Housing Permanent Solutions	Y	Y	Y	Y

Link to Page IV & Topic 3 Page 5 in WSDP Module 1

FUTURE PLANS TO ADDRESS SERVICE DELIVERY & GROWTH AND DEVELOPMENT

Water Priority	Water Need Description	Are the future plans indicated in 2.4 sufficient to address service delivery at :		Do future plans cater for the Growth & Development strategy	Are these plans included in Module 3 of the WSDP *(Provide reference)*
		RDP LEVEL	HIGHER LEVEL		
Definition 1	No Water Services	Y	Y	Y	Y
Definition 2	Inadequate RDP	Y	Y	Y	Y

	Infrastructure Need: Extension required				
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required	Y	Y	N	N
Definition 4	Inadequate RDP Resource Need	Y	Y	Y	Y
Definition 5	Inadequate RDP Management Need: O&M required	Y	Y	Y	Y
Definition 6	Inadequate RDP Management Need: Refurbishment required	Y	Y	Y	Y
Definition 7	Inadequate Housing Interim Solutions	Y	Y	Y	Y
Definition 8	Inadequate Housing Permanent Solutions	Y	Y	Y	Y

Link to section 1.1 in WSDP Module 1

FREE BASIC WATER

Is there a Free Basic Services Policy in Place?: YES

Subsidy Targeting Approach	Current % of HH's requiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff	30%		30%
Service level targeting	no		no
* Credits to Water account			
* Credits to Sanitation account			
* Number of units requiring free basic services (Water)	9204		
* Number of units requiring free basic services (Sanitation)			9204
Number of units with access to free basic services	30849		30849

Link to Topic 10 Page 33 in WSDP Module 1

SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	No calculations except to report that agriculture has a extensive impact on water resources

INTERACTION
To which extend has interaction taken place?
None - 0%
Limited - 10%
Partial - 30%
Good - 75%
Excellent - 90%

Mining	No mining activity at present
Tourism	Water sports activities mentioned but no sector plan. Details of Game farms and tourist accommodation throughout the area.
Public Works programmes	None
Other 1:	
Other 2:	
Other 3:	
Other 4:	

Link to Topic 1 Page 3 in WSDP Module 1

PROJECT LISTS

TOTAL NUMBER OF PROJECTS

Total number of projects	31
Total number of projects: **Water**	19
Total number of projects: **Sanitation**	12

LEVELS OF SERVICE

Total number of projects aimed at **Basic Levels of Services**	1
Total number of projects aimed at **Higher levels of Services**	30
Total number of projects aimed at **System Improvement**	9

POPULATION BENEFITTING

	Water	**Sanitation**
Basic Levels of Services	1	0
Higher levels of Services	18	12
System Improvement	6	3

FUNDING SOURCES (RM)

MIG	0
RBIG	
ACIP	
DROUGHT RELIEF	
MUNICIPAL INTERVENTION	
DWA	0

Own/Other	0.4
TOTAL	0.4

DETAIL PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Proposed project funding (RM)		
Project number	Name & Description				10/11	11/12	11/12
		W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
	Upgrading of Potchefstroom Water Works (R70,000,000)	W	WIB: Internal Bulk	H			
	Potchefstroom East Outfall sewer (R10,000,000)	S	SS: Sanitation Service	H			
	Upgrading Potchefstroom STW (R21,500,000)	S	SS: Sanitation Service	H			
	Refurbishment of Bulk Reticulation (R16,300,000)	W	WR: Reticulation	H			
	Matlwang Bulk Water Supply (R4,250,000)	W	WIB: Internal Bulk	H			
	IKAGENG PROPER SEWER NETWORK/MANHOLES UPGRADING	S	SS: Sanitation Service	H			3200000
	Ikageng Stack Manholes	S	SS: Sanitation Service	H			
	Reline Main Sewers	S	SS: Sanitation Service	S			
	Sewer Pump Replacements	S	SS: Sanitation Service	S			
	Main Sewer East	S	SS: Sanitation Service	H			
	Pump Chris Hani Pump Station	S	SS: Sanitation Service	S			
	Complete Viljoen Street Main Sewer	S	SS: Sanitation Service	H			

	Mechanical Shreaders	S	SS: Sanitation Service	S			
	Mechanical Screens	S	SS: Sanitation Service	S			
	Replace Outdated Mechanical Equipment	S	SS: Sanitation Service	S			
	Upgrade of Sand Filters	W	Water Treatment Works	S			
	90 kW Pump plus Switchgear	W	Water Treatment Works	H			
	Refurbish Buildings	W	Water Treatment Works	S			
	Mechanical Screens	W	Water Treatment Works	S			
	Bulk Flow Meters	W	Water Internal Bulk	H			
	Reline Bulk Water 450 mm		Water Internal Bulk	H			
	Reline Bulk Water 225 mm	W	Water Internal Bulk	S			
	Refurbish Ikageng West Reservoir	W	Water Internal Bulk	H			
	Replace Valves on Bulk Water	W	Water Internal Bulk	H			
	Reline Bulk Water 600 mm in Promosa	W	Water Internal Bulk	H			
	Forsman street pipe replacement		Water Reticulation	H			
	Klinkenberg street pipe replacement	W	Water Reticulation	H			
	Kruis street pipe replacement	W	Water Reticulation	H			
	Relocate Ikageng Proper Pipelines	W	Water Reticulation	H			
	Relocate Promosa & Mohadin Pipelines	W	Water Reticulation	H			
	Matlwang Borehole & Pump	W	Water Reticulation	B			

Link to Topic 13 Page 41 – 43 (optional) in WSDP Module 1

APPROVED BUDGETS IN THE MTEF ALLOCATIONS

Are there approved budgets in the MTEF allocations for all these projects?

Income Subsidies From:	Housing	Trading Services							Grand Total
		Environ-mental Protection	Waste Manage-ment (solid waste)	Waste water manage ment	Road tran-sport	Water	Electricity	Other Trading Services	
	RM	RM	RM	RM	RM	RM	RM	RM	RM
National Government									0.00
Provincial Government									0.00
Local Government									0.00
Other									0.00
Grants (including the equitable share) from:									0.00
National Government	0.10				13.24		29.46		42.80
Provincial Government									0.00
Local Government						0.40			0.40
Other									0.00
Spent conditional grants									0.00
Metering & Billing Income				3.40			4.80	11.59	19.79
Other Income			3.00		31.26				42.80
Deficit									
Total Income	**0.10**	**0.00**	**3.00**	**3.40**	**44.50**	**0.40**	**34.26**	**11.59**	**97.25**

Link to Topic 10 Page 30 in WSDP Module 1

PREPARATION & MAINTENANCE

Is there an Operation & Maintenance Plan in place?: Yes

WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure

Staff to perform the function	1

Z - Zero Compliance
1 - Below minimum requirement
2 - Minimum basic requirement
3 - Above minimum requirement
N/R Not Required

Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Existing Surface water Infrastructure

Staff to perform the function	1
Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Existing Water Treatment Works Infrastructure

Staff to perform the function	1
Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Existing Pump Station Infrastructure

Staff to perform the function	1
Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Existing Bulk Pipeline Infrastructure

Staff to perform the function	1
Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Existing Tower & Reservoir Infrastructure

Staff to perform the function	1
Budget to perform the function	2
Sufficient for:	
RDP	Y
Higher level services:	Y
the Growth & Development Strategy of the WSA:	Y

Link to Topic 6 Page 14 - 17 in WSDP Module 1

FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water

	URBAN	RURAL
Units Supplied	24086	146
Metered %	100	0
Billed %	100	0
Not Metered	0	146
Income Received %	58,741	0
Non Payment %	7	NA

Link to Topic 10 Page 34 in WSDP Module 1

Industrial: Water

	URBAN	RURAL
Units Supplied	230	NA
Metered %	100	0
Billed %	100	0
Not Metered	0	0
Income Received %	0.405	0
Non Payment %	0	0

Link to Topic 10 Page 34 in WSDP Module 1

Commercial: Sanitation

	URBAN	RURAL
Units Supplied	587	NA
Metered %	587	0
Billed %	100%	0
Not Metered	0	0
Income Received %	95%	0
Non Payment %	5%	0

Link to Topic 10 Page 35 in WSDP Module 1

Industrial: Sanitation

	URBAN	RURAL
Units Supplied	227	na
Metered %	227	0
Billed %	100%	0
Not Metered	0	0
Income Received %		0
Non Payment %		0

Link to Topic 10 Page 35 in WSDP Module 1

WATER RESOURCE DEVELOPMENT

Water resources development w.r.t. demand management, water balance issues and ecological reserve?

Is there Water conservation and demand management strategy in place?:	No
Is there Budget to perform the function	No
Sufficient Personnel perform the function	No
Adequate for Higher Level Services	No
Does the municipality have a strategy in place to meet 2014 targets?	Yes

WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	2
Surface Water	13
Conjunctive Use	0

Link to Topic 8 Page 22 in WSDP Module 1

WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	0
Treated Water Loss :Bulk	0
Treated Water Loss :Internal	10

Link to Topic 8 Page 24 in WSDP Module 1

Water Balance (Volume Units in Mℓ/d))

Bulk	38.36
Usage	36.5
Discharged	21
Balance value	22.5

Link to Topic 8 Page 24 in WSDP Module 1

No data available

CONTRACTING & LICENSING

GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	y	y	y	y	y	y
Free basic water policy (including equitable share)	y	y	y	y	y	y
Free basic sanitation policy	y	y	y	y	y	y
Procurement policy	y	y	y	y	y	y
Credit control & debt collection policy	y	y	y	y	y	y
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act	y	y	y	y	y	y
Mechanisms to ensure compliance with bylaws	y	y	y	y	y	y
Tariff structure	y	y	y	y	y	y
Tariffs promulgated	y	y	y	y	y	y

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	80%
BULK & RETAIL FUNCTIONS	80%
WATER SERVICES PROVIDERS	95%

Link to Topic 11 Page 37 – 38 in WSDP Module 1

Contracting issue

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Tlokwe Municipality	Not in place	95%
Sanitation	Tlokwe Municipality	Not in place	95%

Link to Topic 11 Page 37 – 38 in WSDP Module 1

Licensing issues

CURRENT Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater	2	375		375	0
Surface Water	1	14385	7500	0	14385
External Sources (Bulk purchase)	0	0	0	0	0
Water returned to source	1	7665	n/a	n/a	n/a

No data available from WSDP

FUTURE Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater	3	0	0	Y	Y
Surface Water	1	14385			
External Sources (Bulk purchase)	0				
Water returned to source	1	NA	NA	NA	NA

Link to Topic 9 Page 26 in WSDP Module 1

QUALITY & MONITORING

MONITORING

% Compliance to drinking water acceptable limits 99%

% Compliance to effluent release acceptable limits 100%

WATER QUALITY

Is there a Water Quality Plan in Place Yes

WATER QUALITY	% or Number of / Yes No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services

Reporting on quality of water taken from source: urban & rural	100%	Y	Y	Y	Y		Y
Quality of water returned to the resource: urban	100%	Y	Y	Y	Y		Y
Quality of water returned to the resource: rural	NA	Y	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?	Y	N	Y	Y	Y		Y
Quality of water taken from source: urban - % monitored	100%	Y	Y	Y	Y		Y
Quality of water taken from source: rural - % monitored	50%	Y	Y	Y	N		N
Quality of water returned to the source: urban - %	100%	Y	Y	Y	Y		Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y		Y
% Time (days) within SABS 241 standards per year	99%	Y	NA	NA	NA	NA	NA

F.2.2 INTEGRATED WASTE MANAGEMENT PLAN

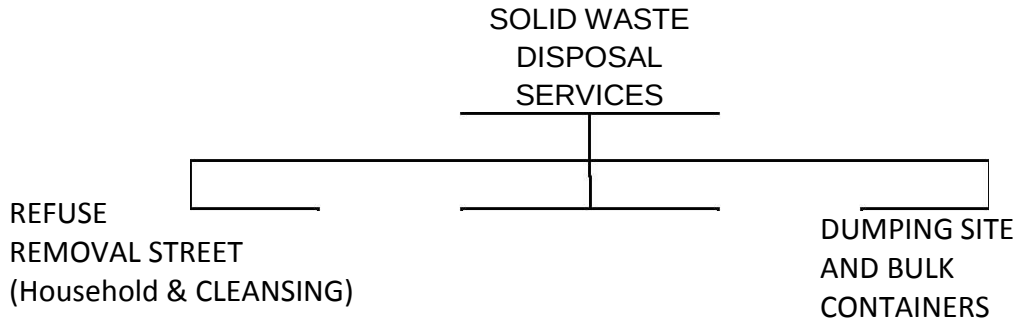
STATUS QUO

1. INTRODUCTION

The Dr Kenneth Kaunda District Municipality consist of four (4) local Municipalities each fully responsible for waste related services in their respective municipal areas. The District Municipality serves as a coordinating and administrative body that assist financially were possible and as needed and provide guidance in the form of this IWMP.

Solid Waste Disposal Services generally consist of three aspects as depicted graphically in the figure below. The status quo study will assess each of Municipal Areas with consideration to the three service categories shown in Figure 1 as well as evaluate the service delivery in each of the serviced towns in the Municipal areas.

Business) **Figure 1:** Aspects of Solid Waste Disposal Services. The Status Quo investigation of the Solid Waste Disposal Services considered each of these aspects of service delivery as follows in Table 1:



SERVICE CATEGORY	SERVICE ASPECTS CONSIDERED
Refuse removal	Waste generation, collection system, collection equipment, personnel, medical and hazardous waste, mining industry, obvious needs.
Street Cleansing	Regularity of service, equipment, personnel, obvious needs
Disposal Site and Bulk Containers	Waste generation, collection and transportation, personnel, equipment, landfill operation, garden refuse sites, obvious needs

Table 1: Aspects of Solid Waste Disposal Services

In addition to the above, the status quo study also considered planned developments, service extensions and any planned projects that have been identified in the IDP.

The census 2001 data reflected a population figure of 128 346 while a survey conducted during 2004 estimated a population figure of 140 555. This would indicate a growth rate of 3%.

3.2 POTCHEFSTROOM MUNICIPALITY

Waste Collection, Street Cleansing and Waste Disposal are incorporated into the Environmental Health Division, which forms part of the Directorate of Health. Previously the responsibility of all aspects of Solid Waste Disposal resided with the Infrastructure Division (Engineering Services), but was moved to the Health Directorate in 2002.

3.2.1 SERVICE AREA AND REFUSE COLLECTION

The Potchefstroom Municipality Area incorporates the town of Potchefstroom and township area of Ikageng and the entire municipal area and the service areas are indicated on the following locality map. There are no rural settlements in the Municipal area that would have to be included into the service delivery area. Currently, waste services are rendered to all developed and proclaimed areas of the Municipality on a regular basis.

Again the level of service varies throughout the area with some areas receiving twice weekly collection service, other once weekly collection and some areas receiving collection service as part of a community based project. This is evident on the following locality map where the complete collection strategy is indicated with the use of colour coding and an accompanying legend.

Table 2: Summary of the waste collection service in Potchefstroom

All collection is however limited to three bags per household per week except where wheely-bins are used and collected on a weekly basis only. The details regarding collection service and containers used in the area is summarised in a table below.

Residents purchase their own bin liners or wheely bins, either from the Municipality or from local retailers. In addition to the above, there are three areas where new developments are only now being developed and where services are rendered as required.These are indicated below in Table 3:

Of the 22 000 service points in Ikageng the Municipality services approximately 14475 as part of the regular collection routes, while the remainder of the stands (7525) are serviced by community based projects. These projects entail Extension 11 of Ikageng which is serviced weekly by 10 women in exchange for food parcels, while portions of Ikageng and Promosa are serviced by ‘Clean Green’. “Clean Green” is a group of private individuals consisting of 48 people who each receive an amount of R800/month for the collection of refuse from the specific areas. ‘Clean Green’ was an initiative originally initiated by SAB, but was taken over by the Municipality after one year.

The Municipality aims to standardise service levels throughout the Municipal Area and hope to provide a more structured service throughout Ikageng and Promosa with the assistance of private contractors.

Below in Table 2 is the summary of the waste collection service for the area.

Service Points	Receptacles	Frequency of Service	Number of Service points
Residential	240 l Wheely Bins	Weekly	7 121
	Refuse bags	Twice weekly	
	Refuse bags	Weekly	22 000
CBD	240 l bins		
Industrial	Refuse bags	Twice weekly	
Street Containers	Braunton sidewalk refuse containers (concrete)	CBD daily weekly	1 500

Service Area	Number of stands
Van Der Hoffpark Ext 8	70
Promosa	700
Ikageng	2 000
Total	2 770

Table 3: Service extension requirements for Potchefstroom

Further developments are expected in Van Der Hoffpark, but the number of stands is currently unknown. The additional waste volumes and collection requirements will have to be incorporated into the waste strategies once identified.

Street Cleaning throughout the CBD and around the campus is done daily, between five (5) and seven (7) days of the week depending on the specific requirements. No street sweeping service is rendered within the residential areas of Potchefstroom.

3.2.2 MUNICIPAL BY-LAWS PERTAINING TO WASTE

Municipal By-laws were published on the 14th of September 1977 and is currently in the process of being reviewed.

3.2.3 WASTE GENERATION RATES

Waste generation rates for the entire area are recorded as cubic metres disposed of at the Potchefstroom Landfill site. These tonnages do not include waste that is disposed of at the regional garden refuse site.

As stated before all general waste for the Municipal Area is disposed at the Potchefstroom Landfill. Estimated quantities for waste disposed of at the landfills site were recorded for the period February 2002 to January 2003. An increase in waste volumes are expected with the inclusion of the current development of the 2 770 residential stands within the Potchefstroom area.

Table 4 below summarises all volumes disposed of at the Potchefstroom Landfill for 2002 - 2003.

Type of Waste	Collected Volumes (m^3/day)	Density	Collected Weight (tons/day)
Residential	258.4	300	77.5
Garden Refuse	261.3	100	26.1
Builder's Rubble	89.6	1 500	134.4
Industrial	66.4	500	33.2
Illegal/Other	4		
Total	**679.7**	**-**	**261.2**

Table 4: Waste generation rates for Potchefstroom

The values listed above are based on estimates for 2002 - 2003 based on volumes of waste received. More accurate records will be possible for 2005 when the weighbridge at the new landfill site is operational. Note however that although Municipal collection is only for five days of the week, the landfill is operated/open seven days of the week.

Several large industrial waste generators in the Municipal area were identified during discussions with the Municipality, but more detail is available in the Status Quo Report.

3.2.4 WASTE MINIMISATION STRATEGIES

Three separate waste recycling companies have been identified as being active in the Potchefstroom Municipal Area. They include Tina's Waste Not, DJ Afvalpapier and A+P Scrap Metals. Details regarding their collection procedure and quantities will be obtained and incorporated into the strategic planning.

The existing landfill site at Ikageng has a large population (approximately 200) of informal reclaimers/recyclers on the site. They however, only recycle specific materials depending on the available market.

The Municipality is aware of informal recycling activities occurring at some of the commercial and business sites in the area. These are however privately co-ordinated and are not supported financially by the Municipality. No financial incentive scheme or rate structure is in place to encourage recycling activities. Figure 2 shows the recycling activities at the old Potchefstroom Landfill.

The Municipality is investigating options for the development of a composting plant for the large amounts of garden refuse currently disposed of at the garden refuse transfer station site in town as well as at the landfill sites. A pre-feasibility study was done by an independent contractor to develop a composting plant adjacent to the existing garden refuse transfer station site which only accepts garden refuse and the initial indication is that such a facility could be feasible.

Figure 2: Recycling activities at the old Potchefstroom Landfill

Taking into consideration the number of reclaimers currently making a living off the old landfill site, there is a good probability that a more structured reclamation facility should also be a financially viable operation. The Municipality has tentatively investigated options available to them for such a facility and are expected to formalise plans for such a facility before the new landfill site begins operation and unless an alternative reclamation strategy is put in place without delay, an estimated 2 – 300 people will be deprived of their only income. The operation of a well organised and properly managed material recovery facility (MRF) is in terms of the effectiveness of material recovery and health and safety of the reclaimers a vast improvement on reclamation from the landfill workface.

The Municipality is considering a Dirty MRF in old workshop buildings on the perimeter of town. This would be an excellent working solution were reclamation are more controlled, health and safety measures can be implemented and monitored, but the reclaimers will be allowed to continue their economic activities.

3.2.5 ILLEGAL DISPOSAL

Illegal Disposal in the Municipal area is a major concern with no fewer than twelve (12) areas of large illegal activities being identified in the study conducted by the Potchefstroom University. The Municipality at their expense then removes the refuse to the municipal landfill. This clearing service is conducted as and when required.

Although these 12 areas have been officially identified and strategies are in place to remove the 'illegally' disposed refuse, it remains a concern since the Municipality renders a regular refuse collection service to all residents in this area. The Municipality is considering acquiring and providing mass containers at strategically placed positions throughout the area to accommodate this waste.

3.2.6 GARDEN REFUSE AND BUILDER'S RUBBLE

There are four (4) different strategies in place for garden refuse disposal in the municipal area. Garden refuse is disposed by the public, free of charge, at the Potchefstroom Landfill. Small volumes of garden refuse that are bagged along with regular domestic waste is collected by the weekly collection service and disposed at the Potchefstroom Landfill. Alternatively garden refuse is collected on request from residential premises at a specified collection fee.

The Municipality also has a garden refuse transfer station situated on the corner of Louis le Grange and Jeppe Streets. Only garden waste is allowed on the site and only from residents within the municipal area. Residents may dispose their garden refuse there free of charge. This service is however off limits for formal garden services. Even though the site is strictly used for garden refuse, illegal domestic waste is sometimes encountered. The transfer station is properly maintained and has good access control.

The following pictures (Figure 3 and 4) depict the status of the Potchefstroom garden refuse transfer facility:

Figure 3: Mini Dump/Transfer Station Layout **Figure 4:** Entrance to the Garden refuse transfer station Site

3.2.7 PERSONNEL

A detailed organogram depicting the employee structures for the Refuse Removal Division is attached in Annexure A.

In general the staffing complement of the Refuse Removal Division complies with the present service delivery requirements. There is currently sufficient numbers of people employed for both collection and supervision purposes. A total of 116 permanent positions exist at the Municipality, 71 of which are dedicated to refuse collection services and 43 that are for street cleansing. In addition there are two resources employed in a supervisory capacity to oversee both service areas.

No personnel are employed at the existing landfill site as the operation of the landfill has been outsourced.

3.2.8 EQUIPMENT

The Potchefstroom Municipality is in the favourable position that the majority of its waste services resources are used for that specific purpose and are not shared with other departments. The equipment is therefore permanently available and ideally suited for the delivering of the service.

The official depreciation period for equipment is seven (7) years, but due to financial constraints is not applied. A summary of the equipment for Potchefstroom is given below in Table 5.

Type	Model	Application	VEHICLE CONDITION		
			Poor	Fair	Good
COLLECTION VEHICLES					
BCM 731 NW – Mercedes Benz 1414K Skip Loader	1995	Refuse collection (Alternate)		**X**	
BFH 005 NW – Hendred Fruehauf Trailer	1963	Stand-by			**X**
BFY 102 NW – Toyota Hino 14 – 176 12m3 REL	1995	Stand-by		**X**	
CGJ 723 NW – Mercedes Benz 1113	1978	Refuse collection (Alternate)		**X**	

Type	Model	Application	VEHICLE CONDITION		
			Poor	Fair	Good
COLLECTION VEHICLES					
CGJ 726 NW – Toyota Dyna	1979	Refuse collection	X		
CGW 118 NW – Leyland 13-09	1986	Refuse collection		X	
CGW 146 NW – Mercedes Benz 1313 10m^3 REL	1973	Stand-by	X		
CHF 741 NW – Leyland 13-09 10m^3 REL	1985	Refuse collection	X		
CHF 746 NW – Nissan CM 15 10m^3 REL	1988	Stand-by		X	
CJF 898 NW – Toyota Hino 14-176 10m^3 REL	1997	Refuse collection		X	
CJM 386 NW – Toyota Hino 13-146 10m^3 REL	1997	Refuse collection		X	
CJS 361 NW – FIAT 680 Tractor	1985	Refuse collection		X	
CJS 369 NW – MF Tractor 390	1992	Stand-by			
CJS 370 NW – MF Tractor 390	1992	Refuse Collection (Alternate)		X	
CJS 371 NW – Hartland Trailer	1992	Refuse Collection (Alternate)			X
CJS 372 NW – Hartland Trailer	1992	Refuse Collection (Alternate)			X
CJS 373 NW – Mercedes Benz 1417 10m^3 REL	1993	Refuse Collection (Alternate)	X		
DSG 527 NW - Toyota Hino F-15-204 12m^3 REL	2000	Refuse Collection		X	

Type	Model	Application	VEHICLE CONDITION		
			Poor	Fair	Good
COLLECTION VEHICLES					
DYT 091 NW -Mercedes Benz 1317 10m3 REL	2002	Refuse Collection			**X**
DZW 576 NW – Nissan Hardbody 2.0 SWB	2002	Refuse Collection			**X**
Forgeweld WA Diesel	1981	Stand-by			**X**
Street Cleaning					
CGW 100 NW – Nissan CK10 10 Tonne truck	1981			**X**	
CGW 104 NW – Toyota Dyna 2 Tonne truck	1982			**X**	
CJJ 917 NW – Toyota Hino FF – 10m3 REL	1991	Emptying of street refuse bins		**X**	

Table 5: Summary of equipment for Potchefstroom

****** Note that the indicated **VEHICLE CONDITION** is a subjective assessment of the vehicles and no mechanical assessment of the vehicles had been conducted for this study.

Although vehicles are well suited and dedicated for the purpose of refuse collection and cleansing, most vehicles are at least 12 years and older and a replacement strategy would have to be developed and implemented as a matter of urgency to maintain the standard of service delivery. The Municipality owns all equipment and vehicles and all vehicles are maintained and serviced by the Municipal workshop. Figure 5 and 6 shows photographs of two of the vehicles used by the Municipality

Figure 5: Skip Loader at Transfer Station **Figure 6:** Hino REL used for Collection

3.2.9 LANDFILLS

The Municipality has jurisdiction over two landfills, both of which are permitted. Operation of the old landfill is continuing until closure while establishment of the new landfill has been completed.

Table 6: The status of the Old Potchefstroom Landfill

Position of site:	12 km West from the Potchefstroom town centre
Permit:	Yes. Permit No: 16/2/7/C231/D 13/Z1/P493
Year issued:	2003
Classification of site:	GSB-
Type of Operation (end – tip, trench, cell):	Cell
Estimated size of site:	Approximately 18 ha
Estimated remaining life of site:	Due to be closed within the next year (2004 – 2005)
Separation of fresh and contaminated water:	No
Groundwater monitoring:	Two boreholes are in place for continued monitoring over the following 30 years.
Volumes per day, week or month:	112 tons per day
Is cover material available?:	Yes, in abundance

Is the drainage sufficient?:	Yes, the site is properly sloped to prevent ponding
Is there access control?:	No longer in place
Is the site fenced?:	No longer in place
Does the site have a sufficient buffer zone?:	Yes, the closest residential area is more than 500 m from the site.
Type of equipment utilised on site:	Compactor & FEL
Operating hours:	Officially: Office hours Unofficially: 24 hours as no access control is currently enforced
Site facilities, i.e. ablutions, guard house:	Already demolished in the light of closure
Operating cost/annum:	Not Available
Estimating cost for closure:	Closure of the site is ongoing with large sections of the site completely rehabilitated
Savings plan for closure:	None

As alluded to previously, extensive uncontrolled reclamation is currently taking place at the old landfill. The conditions for reclamation at the site are hazardous with between 200 and 300 reclaimers active on site on any given day. No personal protective equipment is worn, activities are uncontrolled and the health and safety of these reclaimers are in serious jeopardy.

As discussed in paragraph 4.4.4, informal reclamation has been prohibited by the permit conditions for the new landfill site and the structuring of the recycling activities are imperative before relocating the landfill operation to the new site.

The following photographs (Figure 7 to 10) depict the status of the old Potchefstroom landfill site:

Figure 7: Part of the old landfill that has been rehabilitated

Figure 8: General overview of landfill site operation

Figure 9: Waste spread over large area **Figure 10:** Stock piled material for rehabilitation of site

The status of the **New Hartebeeskop** Landfill is summarised below in Table 7:

Position of site:	14 km northwest of the centre of Potchefstroom
Permit:	Yes. Permit No: 16/2/7/C231/D 13/22/P481
Year issued:	2003
Classification of site:	GMB-
Type of Operation (end – tip, trench, cell):	Cell operation
Estimated size of site:	25.7 ha
Estimated remaining life of site:	30 years
Separation of fresh and contaminated water:	A complete water management system is in place
Groundwater monitoring:	Three boreholes are in place for groundwater monitoring. A further two will be established with site development to the North.
Volumes per day, week or month:	276 tons per day
Is cover material available?:	Yes
Is the drainage sufficient?:	A complete fin drain system has been installed for leachate collection, contaminated water
Is there access control?:	Yes
Is the site fenced?:	Yes
Does the site have a sufficient buffer zone?:	Yes
Type of equipment utilised on site:	
Operating hours:	Operating hours will be established as soon as the site becomes operational.
Site facilities, i.e. ablutions, guard house:	The site has a guardhouse, ablution facilities, potable water as well as electricity.
Operating cost/annum:	Depending on tenders received
Estimating cost for closure:	Continued rehabilitation will be included in operating costs.
Savings plan for closure:	None

Table 7: The status of the new Hartebeeskop Landfill

The new landfill site has been properly designed and engineered and can be considered a close-to-perfect example of a GMB landfill establishment. According to plan six cells will be developed, each estimated to have an approximate life of five (5) years, but actual life will be directly affected by the quality of operation and the implementation Municipal waste minimisation strategies.

The following photographs (Figure 11 to 14) depict the status of the newly developed Hartebeeskop landfill site:

Figure 11:.Leachate control measures

Figure 12: Water separation measures

Figure 13: Contaminated water pond **Figure 14:** Guard House and Administrative

3.2.10 IDP

Three goals relating to waste services were set in the IDP for the 2004/2005 financial year as indicated below in Table 8.

Strategic Objective	Service Area	Goals
Ensure that Potchefstroom	Street Cleaning	Implement street cleaning services in all suburbs.
has a clean and healthy environment that	Waste Sites	Close down and rehabilitate the old disposal site and develop a new waste infrastructure as well as a new garden refuse transfer station site.
complies with international standards.	Refuse Removal	All households have refuse removal services.
	Clean Public Spaces	Provide clean public open spaces and road services.

Table 8: IDP Goals for Potchefstroom

The IDP document did however not identify specific projects with budget allocations to facilitate the achievement of these goals.

3.2.11 NEEDS ANALYSIS

The Potchefstroom municipality currently has a relatively effective waste service system in place, but, ideally the waste services throughout the municipal area should be standardise to a similar level of service. For this purpose the community waste removal projects and outsourced services need to be effectively managed and structured to ensure that the service provided compares favourably with the formal municipal service.

As stated in the preceding documentation, the existing service fleet must be modernised urgently to maintain the current service levels and to reduce effective costs associated with rentals and maintenance.

The old landfill site needs to be closed and rehabilitated and the garden refuse transfer station must be registered with DWAF. The need for two additional garden refuse sites was identified, one each for the eastern and southern areas of Potchefstroom.

Municipal waste records are kept diligently; differentiating between waste types disposed of at the landfill and at the garden refuse transfer station. This system will most likely be further refined once operation commences at the new landfill where a weighbridge is already installed and volumes will be recorded in electronic format. The Municipality also has comprehensive information sheets that are made available to residents with details regarding refuse removal service per area and disposal of garden waste at the garden refuse transfer station In addition to these measures there remain scope for the development of a more comprehensive information system to comply with Government's Waste Information System requirements.

The Potchefstroom Municipality is already embracing the concept of waste minimisation, but most objectives are only in a conceptual phase and to date no waste minimisation or recycling objectives have been included in the IDP. The finalisation of project concepts, feasibility studies, project development and implementation should become priority as waste minimisation and recycling is core to the waste strategies for South Africa. These existing plans and ideas should be developed and expanded on to burgeon into a fully-fledged Waste Minimisation and Recycling Strategy.

F.2.3 INTEGRATED TRANSPORTATION PLAN.

EXECUTIVE SUMMARY

a) The Study:

Aganang Consulting Engineers was appointed during 2007 to perform Detailed Transport Plans for Potchefstroom in Support of the Southern District Integrated Transport Plan (ITP). The focus of the Transport Plans was on the road network within Tlokwe City Council municipal boundary with specific emphases on private and freight transport.

The Tlokwe City Council identified specific issues which required due consideration. The following transport issues were therefore included in the Transport Plans:

Institutional Structures

– Status Quo and recommendations

Road Transport Network

– Identification of mobility and access function of PCC roads
– Condition of roads and maintenance requirements
– Paving of urban gravel roads

Freight Transport

– Routes and weigh bridge
– Dangerous Good
– Truck Stops

Private Transport

– Traffic volumes, roads and intersection capacities
– Safety

Non-motorised Transport

Strategy and recommendations

Land Use and Transport Integration

- Support and additional transport infrastructure requirements

Consortiums of other consultants were appointed by the Southern District Municipality (SDM) to prepare an ITP for the District. This work included amongst others the preparation of:

Current Transport Records (CPTR) – Recording of taxi ranks, routes, vehicles, passenger demand and supply etc.

Operating Licenses Strategies (OLS's) – Would more taxi operating licenses on a specific route be appropriate depending on the demand and supply of public transport, amongst others.

Rational Plans (RATPLANS's) – Would the introduction of more subsidized bus public transport on specific routes is appropriate, amongst others.

The focus of the SDM appointment was therefore on public transport (it is mainly the taxi operations)

b) The Process:

The ITP and Integrated Development Plan (IDP) process is summarised is the Figure below. The Local-ITP for Potchefstroom informs the SMD-ITP, who in term informs the IDP's. These are submitted to Provincial and National Government Institutions who allocate Government Grants based on the submissions and other factors, to support and/or add funds for PCC projects. The Government Grants include amongst others:

Municipal Infrastructure Grant (MIG)

Neighbourhood Partnership Development Grant (NPDG)

Significant presentation and information exchange meetings which supported the compilation of the Transport Plans for Potchefstroom included

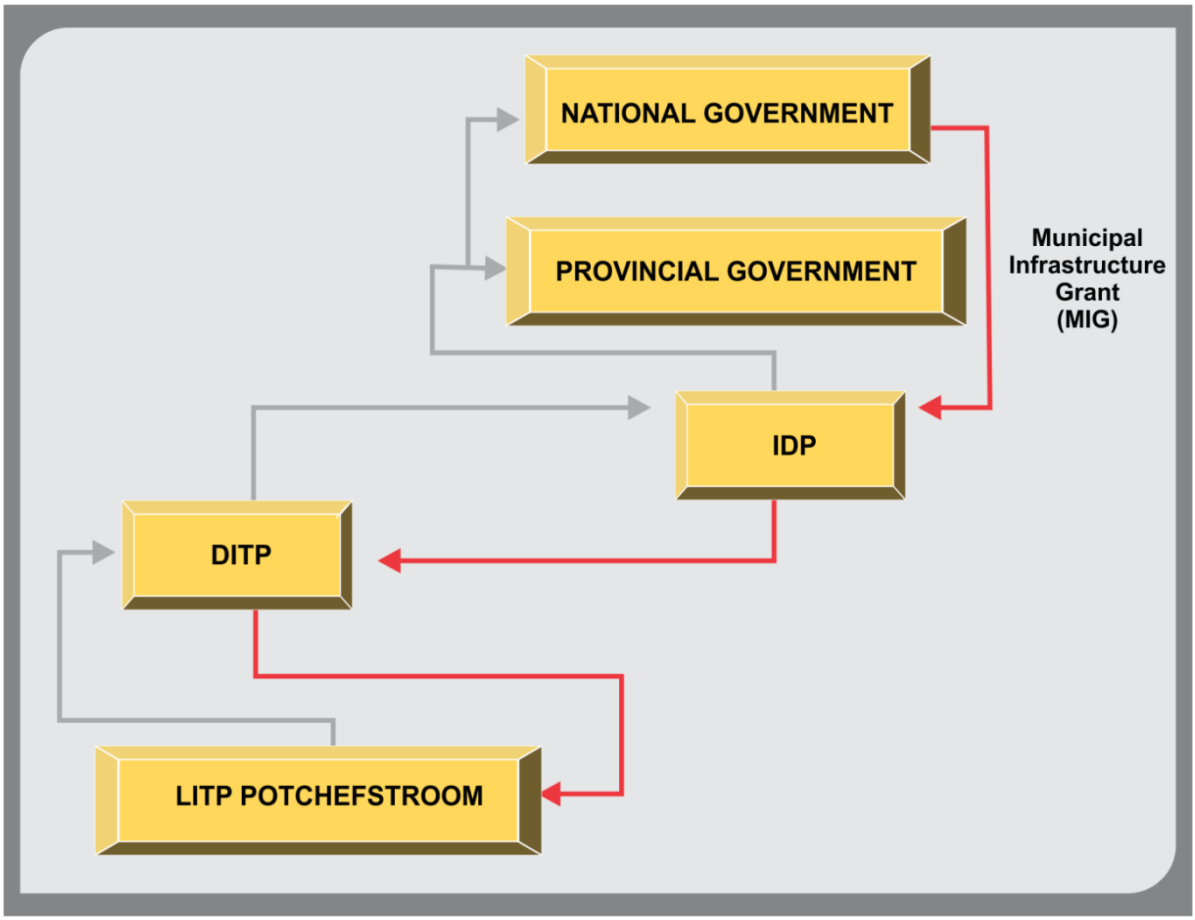
PCC Senior Management Meeting No. 1: (08/08/2007)

PCC/Aganang Working Group: (21/08/2007)

PCC Senior Management Meeting No.2: (06/09/2007)

Inter-Governmental Coordination Committee: (11/10/2007)

PCC Mayoral Committee: (date to be determined)



The Table below records the total identified requirements grouped and summarised under appropriate headings. The Figure following shows the distribution of the identified projects.

Proposed Priority Project and Estimated Costs:

TABLE B28: Priority projects

PROJECT	ESTIMATE (RM)
Paving of Gravel Roads	**R 344**
Maintenance of road infrastructure	**R 81**
New Roads and Intersections	**R 62**
Public Transport Projects	**R 40**
Public Transport Rank Facilities	**R 8**
Capacity and Safety Improvements	**R 3**
Planning Work	**R 2**
Upgrade Disaster Management Centre	**R 2**
Manage Freight Traffic and Damage to Road Infrastructure	**R 1**
SUB TOTALS	**R 543**

The prioritisation of projects depends mainly on the availability of funds from the PCC as well as Provincial and National Grants*.*

A balanced approach is proposed where the relative allocation per group of projects could be adjusted. Excessive paving of gravel roads should for example not be performed in expense of road maintenance*.*

Smaller projects could add significant value and could be considered for implementation. These include amongst others:

Mobile heavy vehicle weighing equipment. High quality portable weigh bridges can currently be purchased at around R120 000.

Capacity and Safety Improvements: (a) Synchronisation of and new traffic signals where necessary on the N12 Intersections. (b) Traffic circle study and implementation program, Lekhele, Kynoch, Steve Biko (Tom), Thabo Mbeki, Meyer and other streets.

The detail of the Public transport requirements is repeated herewith in the Table below, from the SDM – ITP for reasons of completeness. Public transport issues will be handled in totality by the SDM with the PCC giving input where required.

The table below records road transportation planning projects identified for consideration.

Table 29: Scope of road and traffic management projects

	ESTIMATE (R MILLION)					
Project	**Proposed funding source**	**Listed IDP, included ITP SD 2007**	**Capital Budget Overview (MIG)**	**IDP Priority**	**Transport Plan Potchefstroom 2007**	**Sub Totals**
New Roads and Intersections						
Access road to Matlwang village		3.8		3.8		
Botha/Parys avenue extension and crossing Mooirivier	LM	8.5				
Carltonville/N12 Connection	LM	11.5				
Machavie access road (5km)	LM	3.8				
Govan Mbeki (Mooirivier)/N12 Connection	LM	7.5				622
Plan and build new Collector Roads	LM	11.5				
Sarafina Streets and signalised N12 intersection	MIG	3.6	3.6			
Botha Avenue/N12 interchange					6.0	
New Roads Links in Western suburbs					4.0	
Ross/Louis le Grange Connection					2.1	

Maintenance						
Drikus Malan Bridge Upgrade (World Cup District ITP)	LM & SD & DOT	6.0		6.0		**81.2**
Retro-fit traffic lights with LED's	LM	0.2				
Road Maintenance Plan (resurfacing, paving management)	LM	20.0			73.0	
Road Signal/Signs compliance audit, management plan and replacements					2.0	
Paving of Gravel Roads						**343. 6**
Paving of 124km Urban Roads	MIG & SD	130.6	6.6		280.0	
Paving steep gradients	MIG	13.0	5.0	8.0		
Upgrading of 200km of Roads	SD	200.0				
Planning Work						**2.2**
Transportation Plan	NDOT	1.0				
Update roads in GIS format		1.2				
Upgrade Disaster Management Centre						
Upgrading of Disaster Management Centre		2.2				
Manage Freight Traffic and Damage to Road Infrastructure						**0.8**
Mobile heavy vehicle weighing equipment, by laws, law enforcement implementation					0.8	

Capacity and Safety Improvements						3.1
Synchronisation and new signals on N12 intersections					2.5	
Traffic Circles study and implementation program, Lekhele, Kynoch, Steve Biko (Tom), Thabo Mbeki, Meyer, and others					0.6	
SUB TOTALS		**424.2**	**15.2**	**17.8**	**371.0**	

Table 29 (continued)

PROJECT	PROPOSED FUNDING SOURCE	ITP SOUTHERN DISTRICT 2007	TRANPORT PLAN 2007
Public Transport Projects			
Management			
Appoint Public Transport and Operating License Officials	LM	R 1.5	
Demand responsive mini bus taxi pilot service	LM	R 1.0	
Public Transport Law Enforcement	LM & Prov	R 0.5	
Public Transport Other Facilities			
Develop multi-modal facility at Potch Train Station	LM/SARCC	R 10.0	
Provide Public Transport Facilities at Schools	LM	R 5.0	
Public Transport On-Route Facilities			
Develop Public Transport facilities along Special Public Transport Route	LM	R 5.0	
Public Transport routes and services on Special Public Transport Route	LM & Prov	R 1.0	
General Services and Infrastructure at Ranks			

Facilities of People with Special Needs - main ranks	LM	R 2.0	
Safety and security measures at main ranks	LM	R 2.0	
Provide metered taxi facilities	LM	R 2.0	
Non Motorised Transportation			
Non-motorised facilities to 2010 training stadia	LM	R 5.0	
Provide Walk and Bicycle Ways to and from Schools	LM	R 5.0	
SUB TOTALS		**R 40.0**	

Public Transport Rank Facilities			
Ikageng - Kanana	LM	R 0.6	
Ikageng	LM	R 0.5	
Ikageng 2	LM	R 1.0	
Potchefstroom Hospital	LM	R 0.5	
Potchefstroom Industrial Site	LM	R 0.2	
Potchefstroom Military Camp	LM	R 0.5	
Potchefstroom CBD	LM	R 0.5	
Promosa	LM	R 0.3	
Public Transport Facilities (Rail and Airport)	PTIF	R 0.5	
Sarafina Ext 6.	LM	R 0.6	
Sarafina Ext 7.1	LM	R 0.6	
Sarafina Ext 7.2	LM	R 0.5	
Sarafina	LM	R 1.3	
Van der Hoff Park	LM	R 0.5	

Lekhele Street			R 1
Sarafina/N12			R 1
Steve Tshwete			R 1
Sub Totals		R 7.9	
TOTAL		**R 47.9**	**R 2**

TABLE B29: Scope of road and traffic management projects

	ESTIMATE (R MILLION)					
Project	**Proposed funding source**	**Listed IDP, included ITP SD 2007**	**Capital Budget Overview (MIG)**	**IDP Priority**	**Transport Plan Potchefstroom 2007**	**Sub Totals**
New Roads and Intersections						**622**
Access road to Matlwang village		3.8		3.8		
Botha/Parys avenue extension and crossing Mooirivier	LM	8.5				
Carltonville/N12 Connection	LM	11.5				
Machavie access road (5km)	LM	3.8				
Govan Mbeki (Mooirivier)/N12 Connection	LM	7.5				
Plan and build new Collector Roads	LM	11.5				
Sarafina Streets and signalised N12 intersection	MIG	3.6	3.6			
Botha Avenue/N12 interchange					6.0	
New Roads Links in Western suburbs					4.0	
Ross/Louis le Grange Connection					2.1	

Maintenance						**81.2**
Drikus Malan Bridge Upgrade (World Cup District ITP)	LM & SD & DOT	6.0		6.0		
Retro-fit traffic lights with LED's	LM	0.2				
Road Maintenance Plan (resurfacing, paving management)	LM	20.0			73.0	
Road Signal/Signs compliance audit, management plan and replacements					2.0	
Paving of Gravel Roads						**343. 6**
Paving of 124km Urban Roads	MIG & SD	130.6	6.6		280.0	
Paving steep gradients	MIG	13.0	5.0	8.0		
Upgrading of 200km of Roads	SD	200.0				
Planning Work						**2.2**
Transportation Plan	NDOT	1.0				
Update roads in GIS format		1.2				
Upgrade Disaster Management Centre						
Upgrading of Disaster Management Centre		2.2				
Manage Freight Traffic and Damage to Road Infrastructure						**0.8**
Mobile heavy vehicle weighing equipment, by laws, law enforcement implementation					0.8	
Capacity and Safety Improvements						**3.1**
Synchronisation and new signals on N12 intersections					2.5	

Traffic Circles study and implementation program, Lekhele, Kynoch, Steve Biko (Tom), Thabo Mbeki, Meyer, and others					0.6	
Sub Totals		**424.2**	**15.2**	**17.8**	**371.0**	

Capacity and Safety Improvements: a) Synchronisation of and new traffic signals where necessary on the N12 Intersections. b) Traffic circle study and implementation program, Lekhele, Kynoch, Steve Biko (Tom), Thabo Mbeki, Meyer, and other streets

The detail of the Public Transport requirements is repeated herewith in the Table below, from the SDM – ITP for reasons of completeness. Public transport issues will be handled in totality by the SDM with the PCC giving input where required.

The table below records priority planning projects identified for consideration.

TABLE B30: Priority road and traffic management projects

PRIORITY NO.	PROJECT DESCRIPTION	BUDGET
1	**Implementation Study: Mobile heavy vehicle weighing equipment, adjustments of bylaws, law enforcement**	**TBT**
2	**Implementation Study: Traffic Circle study and implementation program, Lekhele, Kynoch, Steve Biko (Tom), Thabo Mbeki, Meyer and others for reasons of Safety and to increase road capacity.**	**TBT**
3a	**Pavement Management System**	**TBT**
3b	**Synchronisation of Signalised Intersections on Nelson Mandela Street/N12**	**TBT**
3c	**Non Motorised Transport Strategy (Bicycle Implementation/Pilot Study, bicycle lanes)**	**TBT**

F2.4 STATUS OF DISASTER RISK MANAGEMENT IN TLOKWE LOCAL MUNICIPALITY

F.3.1 Introduction

The purpose of this report is to clearly outline the current status of Disaster risk management in the Tlokwe Local Municipality. It will present aspects/activities of disaster management as

outlined in the Disaster Management Act 57 of 2002 and the National Disaster Management Framework. The Disaster Management Center or function is currently located in the Department Public Safety.

F.3.2. Integrated institutional capacity for disaster risk management

Disaster risk management is a shared responsibility which must be fostered through partnerships between the various stakeholders and co-operative relationships between the different spheres of government, the private sector and civil society. In order to achieve this, the Act requires that certain structures must be established at all spheres of government. In this regard the Tlokwe Disaster Management Center has established or is part of the following structures:

F.3.3 Disaster Management Inter-departmental Committee

This committee was established in 2008 and the members attended three day training on the basics of disaster management. According to the Act, this structure is expected to meet quarterly and has been meeting as required. Assistant managers and other key officials in various departments of the municipality are part of this committee.

F.3.4 Disaster Management Technical committee

The inter-governmental nature of the function requires ongoing interaction between the district and the local municipalities. In this regard the Dr. K.K. Kaunda District Disaster management centre has in collaboration with all local municipalities established a District Coordinating Committee for disaster management. The Tlokwe Local Municipality is an active participant of this structure which meets on a monthly basis to ensure effective coordination of activities between the district and all local municipalities.

F.3.5 Disaster Management Advisory Forum

The Act calls for the active participation of all stakeholders, including the private sector, NGOs, technical experts, communities, traditional leaders and volunteers in disaster risk management planning and operations. The structure that can be utilized for achieving this objective is the Advisory Forum. The District has established a viable and vibrant advisory forum which meets quarterly as stipulated in the Act and Tlokwe Disaster management is an active participant in this forum. All local municipalities in the district are currently assisting the district in the consolidation of this forum and are using it to achieving the purpose as mentioned above.

F.3.6 Disaster risk assessment

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. It examines the likelihood and outcomes of expected disaster events. This would include investigating related hazards and conditions of vulnerability that increase the chance of loss. The Tlokwe Local Municipality has undertaken a macro-risk assessment in preparation of the disaster management plan level 1. This was carried out with the assistance of the African Center for Disaster Studies who are procured by the District to assist the entire district to comply with the provisions of the disaster management legislation.

F.3.7 Disaster risk reduction and disaster risk management planning

The framework requires that municipalities must ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks. The Act further requires that all spheres of government must develop disaster risk management to ensure coordinated actions during disasters. These plans are divided into three categories of which only the level 1 will be briefly discussed.

Level 1 Disaster Risk Management Plan

This level of plan focuses primarily on establishing foundation institutional arrangements for disaster risk-management, putting in place contingency plans for responding to known priority threats as identified in the initial stages of disaster risk assessment, identifying key governmental and other stakeholders. Currently the Tlokwe City Council has a level 1 Disaster risk management plan and contingency plans for all known priority threats. The plan and the contingency plans has been recently been finalized and a workshop will be held with the Disaster management Inter-departmental Committee of the municipality. The African Center for Disaster Studies has been contracted to assist all local municipalities within the District to comply with the provisions of the Act. The service providers together with the municipalities are in the process of developing the other levels of plans as required by the Act. The Disaster Management Centre of the municipality has also participated in a research project that was aimed at reducing the vulnerability of teenage girls to disasters. This project was carried out here in Sonderwater community with the assistance of the Boitshoko High school. It was funded by the Dr. K.K. Kaunda and the World Bank and a researcher from Jamaica was leading the project and the African Center for Disaster Studies provided the overall supervision of the project. The project involved about twenty teenage girls from Sonderwater and lasted for the whole year in 2008. It was later selected by the United Nations as one of the best practice in the world. This project forms part of the municipality risk reduction programs. The other programs or activities are part of the Public awareness programs which will be discussed below.

F.3.8 Disaster response and recovery

The centre currently has the capacity to respond to major incidences. This is made possible through our partnerships with other role-players in the municipality's area of jurisdiction. The District has also developed a uniform disaster/incident report template that is used to report all incidences. Disaster response and recovery is an ongoing activity and improvements are still required to ensure quick and effective response to disasters.

F.3.9 Information management and communication

The Act requires disaster management centres to establish information and communication capabilities. This includes the ability to operate a 24hour emergency communication for purposes of early warning dissemination and other related matters. The Center has already established a 24 hour centre which is fully operational. The availability of resources and personnel will enable the centre to function at its optimal Level.

F.3.10 Public education, awareness and research

The centre has developed a public awareness strategy in the form of Public Information Education and Relations (PIER) through this strategy, the centre has visited more than 15 000 school learners and community members. The municipality has significantly increased the budget for Public education and the number of incidences and lives lost has been substantial reduced.

F.3. 11 Disaster management funding arrangements

The Disaster Management Division currently has seven fulltime personnel and four reservists. The total operational budget for the function is about 1.5 million. These include funds for public awareness, response and other operational activities. The Center has recently completed a project to upgrade its emergency dispatching system and to establish a centre to the tune of 2.15 million and funded by the Municipality.

F.3. 12 Veldfire management strategy

The Greater Potchefstroom area is prone to veldfires. Partnerships have been developed to assist the municipality in dealing with the veldfires. The Municipality has a Fire Protection Association (FPA) as required by the National Veld and Forest Fire Act 101 of 1998. The functioning of the FPA is not optimal and improvements are required. The Center however has a large contingent of volunteers who are landowners and who have resources to management veldfires in the area. The district is busy registering these teams into its database as required by the Act.

NB: The Municipality is currently busy with Level 2 Disaster Management Plan that will elaborate on areas that experience disaster and the nature of it.

F. 2.5 URBAN GREENING STRATEGY

F.2.5.1 INTRODUCTION TO URBAN GREENING

Despite our efforts in the past few years our townships and rural areas have not generally enjoyed the benefits of tree planting. The greening plan intends to vigorously encourage, support and promote a culture of tree planting in these areas. Environment.

Section 24 of the Constitution reads "Everyone has the right*(a) to an environment that is not harmful to their health or well-being"*

F.2.6 AIM AND OBJECTIVES OF THE STRATEGY

To create a clean and healthy environment as a fundamental right, sustained by local initiatives and participation as a collective responsibility.

To ensure that disparities caused by the apartheid legacy are corrected in terms of greening services in urban areas

To lobby for funds and other forms of support for greening initiatives to the municipality

To form effective partnership with other organization and institutions involved in greening such as NGO's, Community based organization and the corporate sector

To conduct and support community education and awareness campaigns that promotes greening.

F.2.7 PROJECTED OUTCOMES

Planting of more than 7500 ornamental and fruit trees at previous disadvantaged by 2015:

Green Field area (New RDP Houses)

Sonderwater (New RDP Houses)

Mohadin

Ikageng

and Promosa

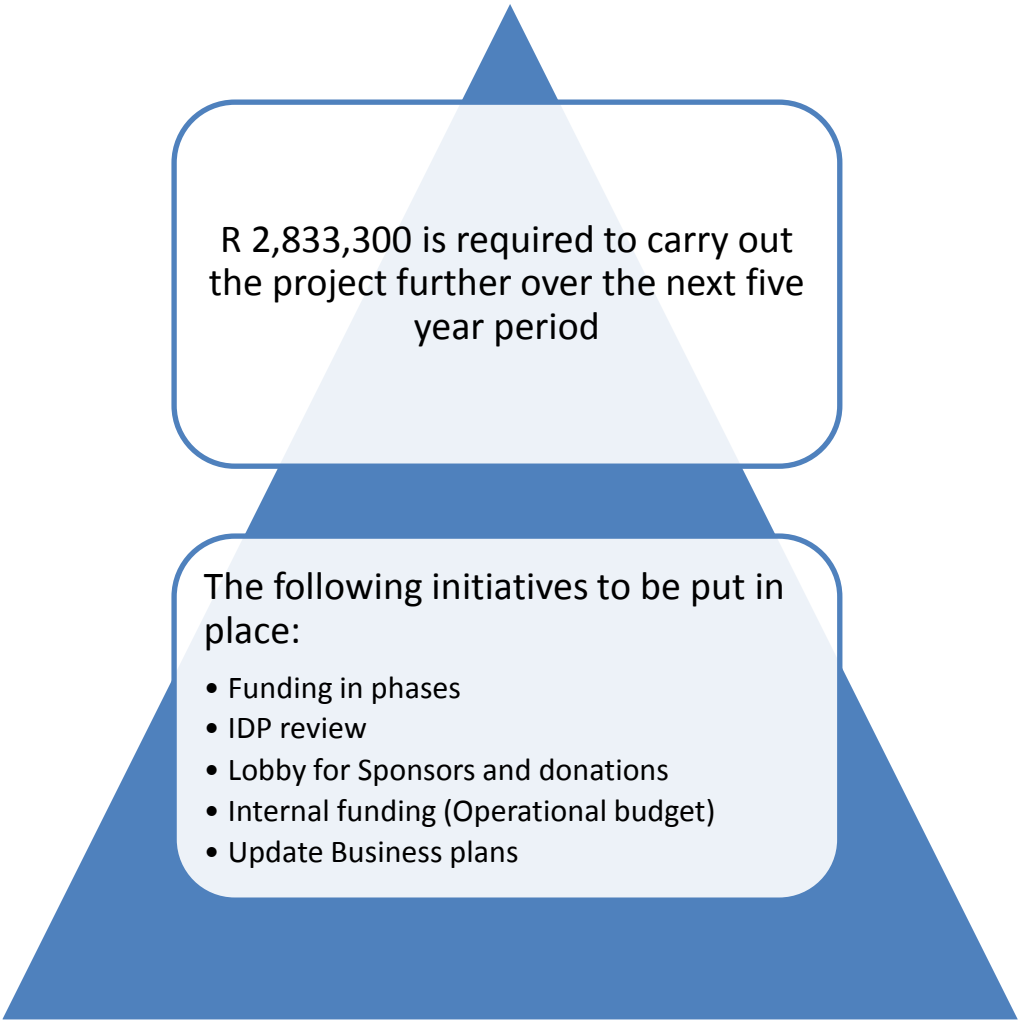
Planting 1000 fruit trees at Sonderwater area (RDP houses) by 2011/12 financial year

Creating of food gardens on various wards (21).

Creating temporary employment to youth and women.

Creating community environmental awareness

F.2.8 BUDGET REQUIREMENT



F.2.9 BUDGET SUMMARY

Item Description	2010	2011	2012	2013	2014	Total
Indigenous trees	R25 000	R100 000	R100 000	R100 000	R200 000	R525 000
Fruit trees		R100 000	R100 000	R100 000	R100 000	R400 000
Digging Machine (capital item)		R680 000				R680,000
Food gardens	R 15 000	R 15 000	R 15 000	R 15 000	R 15 000	R75 000
Water Tanker) (capital item)			R880 300			R880 300
Maintenance	R30 000	R32 000	R35 000	R37 000	R39 000	R173 000
Awareness programme (arbor)		20 000	R25 000	R30 000	R30 000	R105 000
TOTAL	R70 000	R947 000	R1 155 300	R282 000	R384 000	R2 838 300

F.2.10 IDENTIFIED MAJOR ROLE PLAYERS

Department of agriculture forestry and fisheries (Province)

DR. Kenneth Kaunda Municipality

NWU – PUKKE

Department of Health

Department of Agriculture and Forestry Conservation (DACE)

Department of Education

Food and trees for Africa (FTFA)

Community development workers

Pick up waste

SANDF

Department of Agriculture (National office)

NGO's

Ward committees and councilors

Community

F.2.11 BENEFITS OF URBAN GREENING

Creates natural spaces for learning and minimizes anti-social behavior.

Increases real estate value

Enhances energy savings (cooler in summer/less wind in winter)

Reduces soil erosion and floods

Protection from UV radiation – lowers temperature

Provides oxygen and absorb carbon dioxide

Reduces level dust and air pollution

Reduces noise pollution

Provides shelter for wild life (birding)

Provides medicines

Provision of food and fruit

Wood products

Environmental education

Job creation

Recreational values

F.2.12 AVAILABLE CHANNELS

Annual Arbor week celebrations

IDP process

Protection of green belts

Urban forestry

Eco- circle projects

Food gardens

Control of invasive plants

Upgrading of parks programmes

Transform illegal dumping

Adopt park strategy

F.2.13 IDENTIFIED SPACES

Pavements

Parks

Schools

Clinics

RDP houses – Green field area

Crèches

Private homes

Other non-governmental Institutions (old age etc.

Best practices

Cleanness town competition

Climate change programmes

Other major events (part of ceremony)

Cleaning of illegal dumping

Media outreach

Environmental clubs support

Sourcing of external funds for greening projects

F.2.14 ACHIEVEMENTS

Successful arbor week yearly campaign

Establishment of well representative arbor steering committee.

Good support and partnership from local business and NGO's

Intergovernmental collaborations

School participation, environmental competitions, environmental, clubs etc.
Training of community base educators

F.2.15 PLANTS SUPPLY FOR URBAN GREENING

Private nursery supply - where private nurseries are encouraged to sponsor or subsidies trees for urban greening for previous disadvantaged areas.
Community nursery supply – to encourage community in the previous disadvantaged areas to begin nurseries in order to increase the tree supply base.

Municipal nursery supply - where the municipality retains or takes on the role of plant production, with technical advice from Community Forestry, under their own

State nursery - Bloemhoff state supplies plants in smaller bags and municipality nursery grows them until the size suitable for planting

F.2.16 LEGISLATIVE FRAMEWORK

Policy/legislation	Key feature
Municipal bylaws	Tree removal, maintenance
Constitution, 1996	Everyone has a right to an environment that is not harmful to their health or well-being. Local government is responsible for creating a safe and healthy environment
Urban Development Strategy, 1995	Need to improve the quality of the urban environment through various Departments and Local Government Immediate steps should be taken to build local government capacity
Conservation of Agricultural Resources Act No. 43 of 1983	The role of local government in response to control of invader plants or weeds and conservation of natural resources
National Forestry Action Programme, 1997	Local government driving force for development planning and implementation Effectively support self-sustaining urban forestry/greening initiatives that secure economic, environmental and social benefits for urban dwellers.
National Environmental Management Act, 1998	Everyone has a right to an environment not harmful to health or well-being Environmental management must be integrated Municipalities and provincial government must ensure that environmental management and implementation is part of the Integrated Development Plan / Land Development Objectives

F.2.17 CHALLENGES/CONSTRAINS

Urban greening and urban forestry in particular, is a very low priority for local government in urban areas, where the concentration appears to be on housing, potable water, sanitation and other services. Given this, there are extremely limited financial resources available to support urban greening within local government.

There are a wide variety of service providers involved in urban greening that are not being drawn into the local government planning process, but could provide significant added value to development planning and implementation. These include national and provincial government departments, non-government organizations, and community based organizations.

Damages of trees by livestock around township areas

Physical vandalism

Illegal dumping along public open spaces and road reserves

Developers projects that often affects the existing vegetations

Lack of awareness programmes

F.2.18 MONITORING AND EVALUATION

The annual Integrated Development Plans evaluation and review

Municipality quarterly and annual report

Constraints to urban greening support are identified and resolved

Noticeable changes in the urban landscape (recorded by photographs, aerial Photography and mapping)

Urban greening support is included in Provincial Annual Business Plans

Funds are made available through the private sector to support urban greening

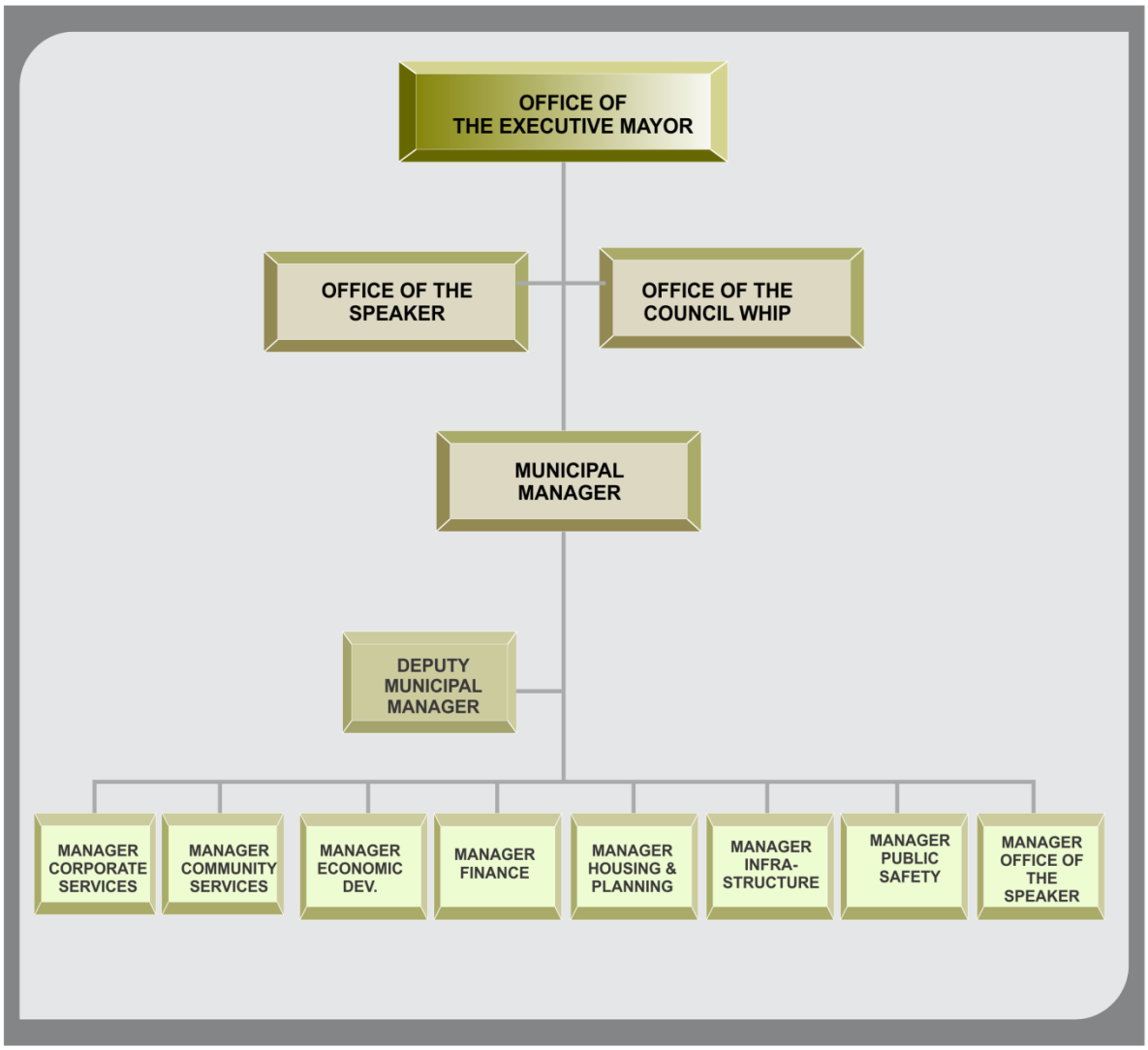
Formal linkages are established between local government and urban greening role players, including regular meetings and communication

Trees are planted, cared for and survive in urban areas

SECTION F3

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL STRUCTURE



DEPARTMENTS/OFFICE

1. **Office of the Executive Mayor**
2. **Office of the Speaker**
3. **Office of the Council Whip**
4. **Office of the Municipal Manager**
5. **Department: Corporate Services**
6. **Department: Finance**
7. **Department: Community Services**
8. **Department: Public Safety**
9. **Department: Economic Development**
10. **Department: Housing & Planning and Rural Development**
11. **Department: Infrastructure**
12 **Office : Sports, Arts and Culture**

F.3.1 Institutional preparedness: human resources

Administrative Leadership

The following top management positions are on the basis of fixed term performance based contracts and presently the status is as indicated

POSITION	NAME	GENDER
1. Municipal Manager (Acting)	LMK Mohlomi	Black Male
2. Chief Financial Officer (Acting)	PNR Wilgenbus	White Female
3. Manager Corporate Services (Acting)	N Klaas	Black Female
4. Manager Community Services	P C. Labuschagne	White Male
5. Manager Public Safety	JL Nkhumane	Black Male
6.Manager Housing and Planning	LMK Mohlomi	Black Male
7. Manager Local Economic Development	ST Masitenyane	Black Male
8. Manager Office of the Speaker	B.H.J Groenewald	White Male
9. Manager Infrastructure	B Zungu	White Male

The municipality has a strategic unit, with four managers reporting directly to the municipal manager, the positions are filled;

POSITION	NAME	GENDER
1.Manager: Internal Audit	G. Van der Berg	White Female
2.Manager: Communications	W. Maphosa	Black Male
3. Manager: Performance Management System	J. Legoete	Black Male
4.Assistant Manager: Compliance	J.K. Luka	Black Male

The municipality has filed 6 positions for section 57 Managers. 2 positions still need to be filled (Municipal Manager and Chief Financial Officer) **The institutional organogram is still being reviewed. The Interim organogram is included**

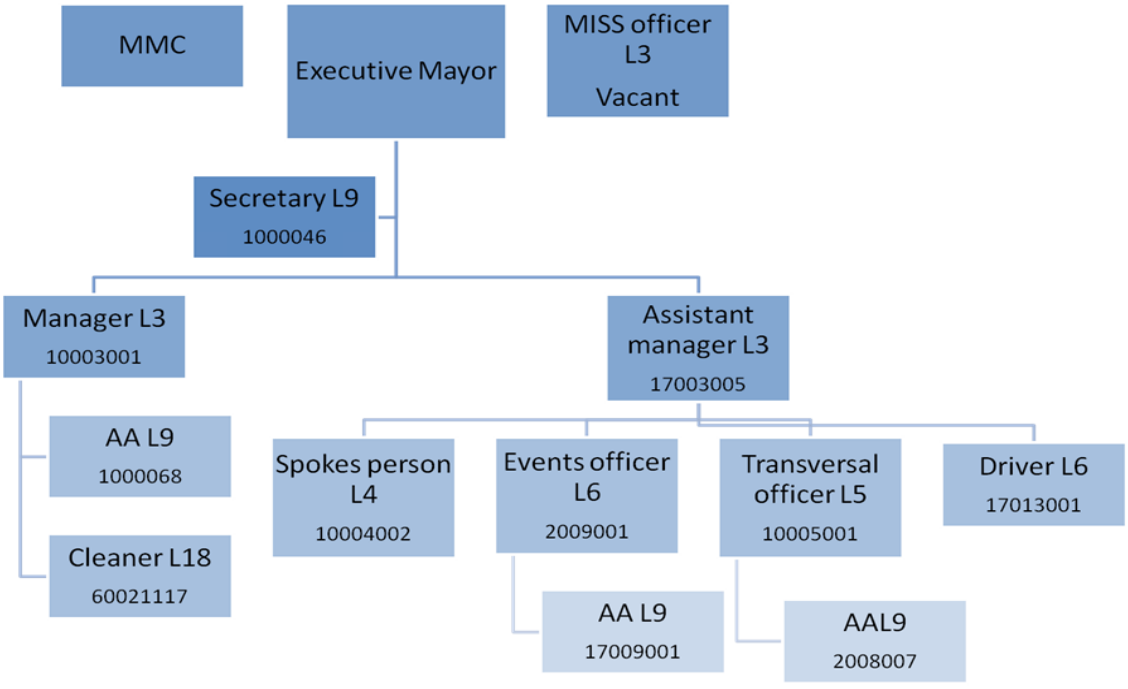
ORGANOGRAM

DEPARTMENTS/OFFICES

1. **Office of the Executive Mayor**
2. **Office of the Speaker**
3. **Office of the Council Whip**
4. **Office of the Municipal Manager**
5. **Department: Corporate Services**
6. **Department: Finance**
7. **Department: Community Services**
8. **Department: Public Safety**
9. **Department: Local Economic Development**
10. **Department: Housing & Planning and Rural Development**
11. **Department: Infrastructure**
12. **Office : Sports, Arts and Culture**

1. Office of the Executive Mayor

4

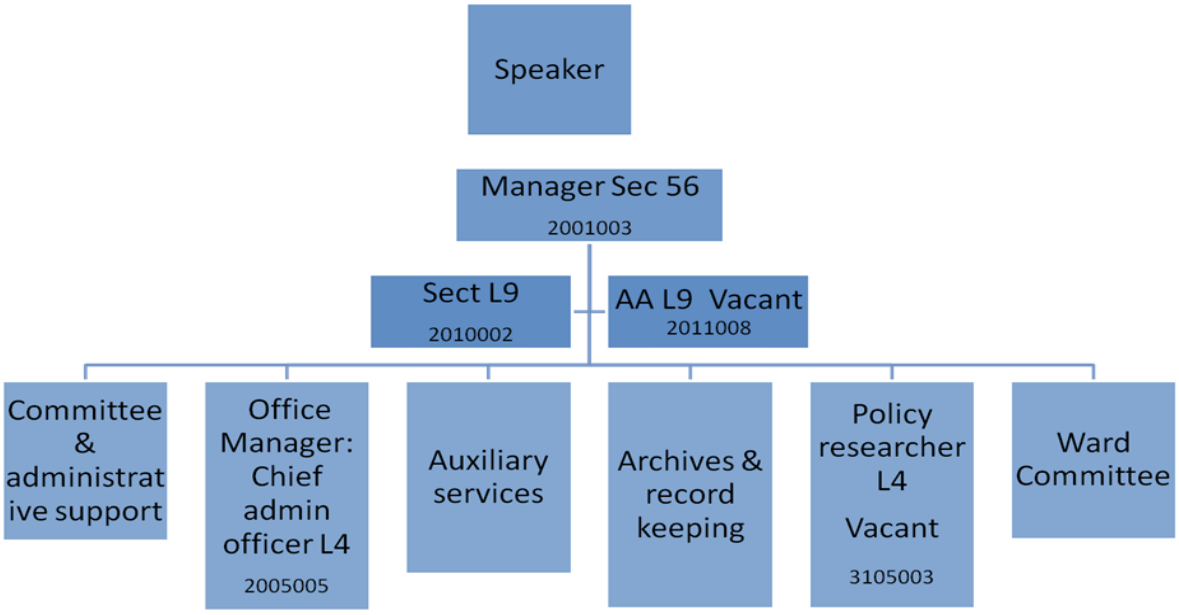


5

2. Office of the Speaker

1. Committee and administrative support
2. Auxiliary services
3. Archives and record
4. Ward committee

7



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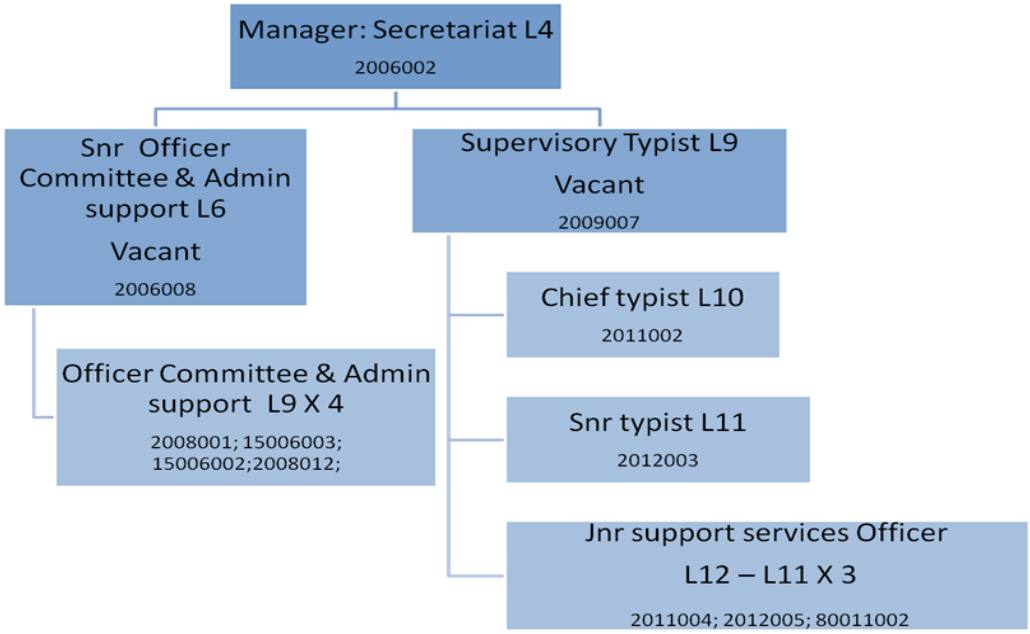
2.1 Committee & Administrative support



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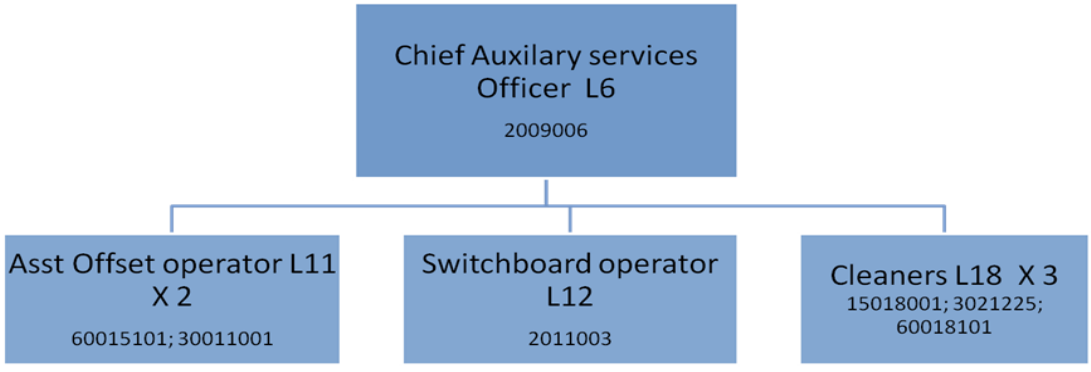
2.2 Auxiliary services



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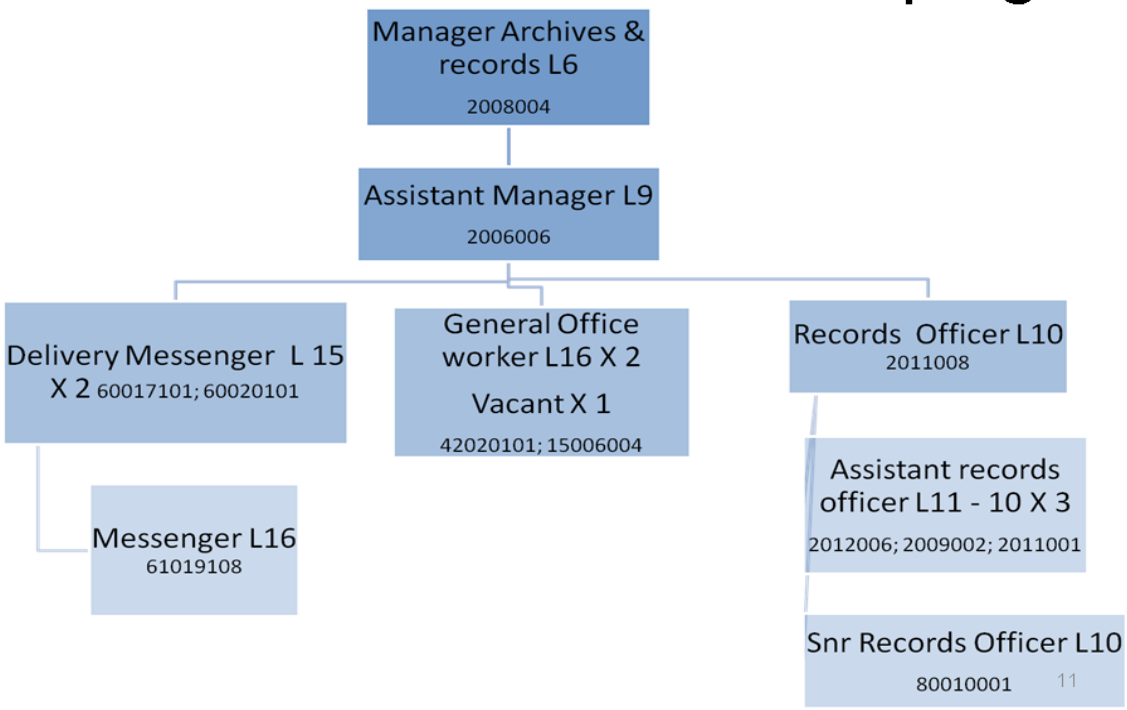
2.3 Archives & record keeping

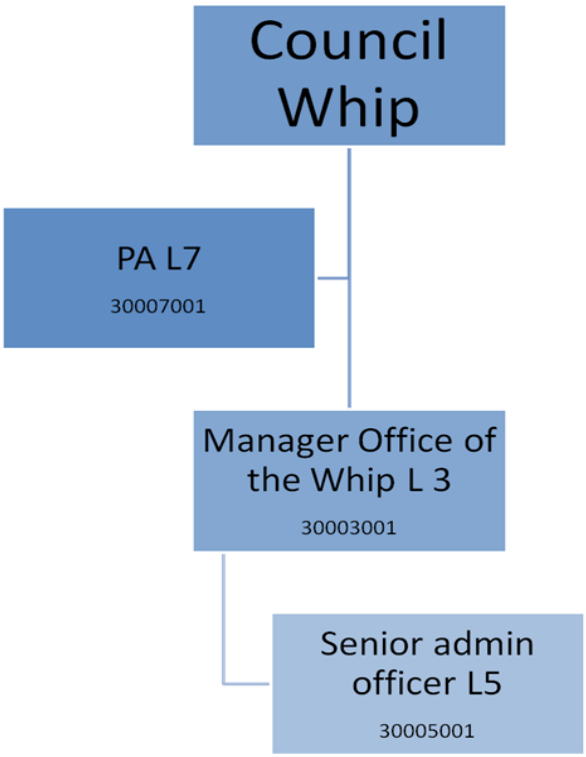


2.4 Ward committee

12

3. Office of the Whip

14



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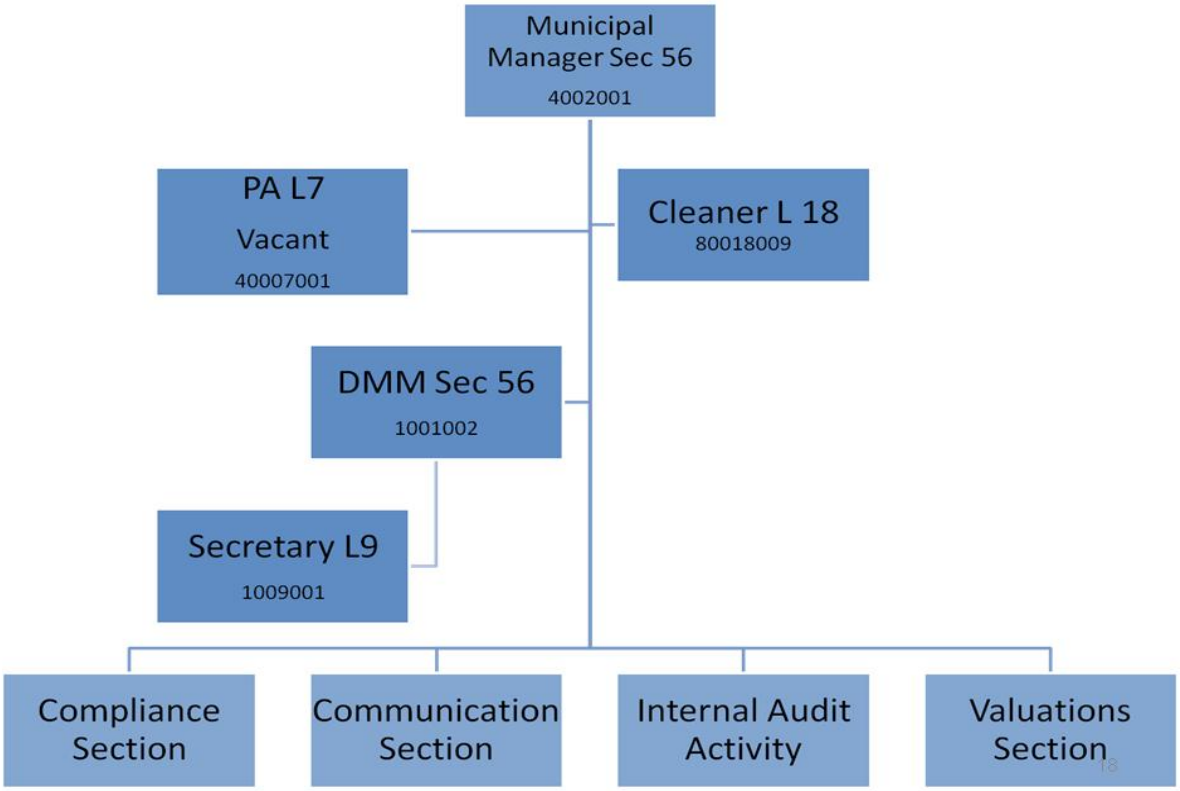
4. Office of the Municipal Manager

1. Compliance
2. Communication
3. Internal Audit
4. Valuation

17



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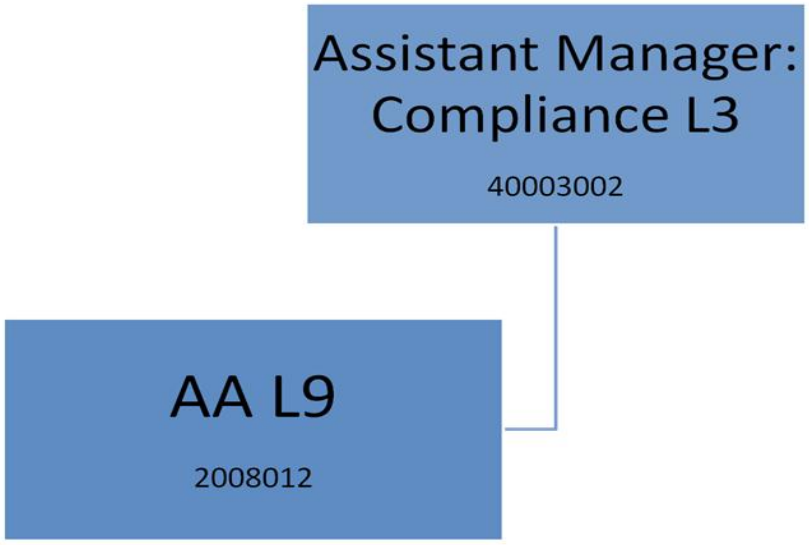
4.1 Compliance Section



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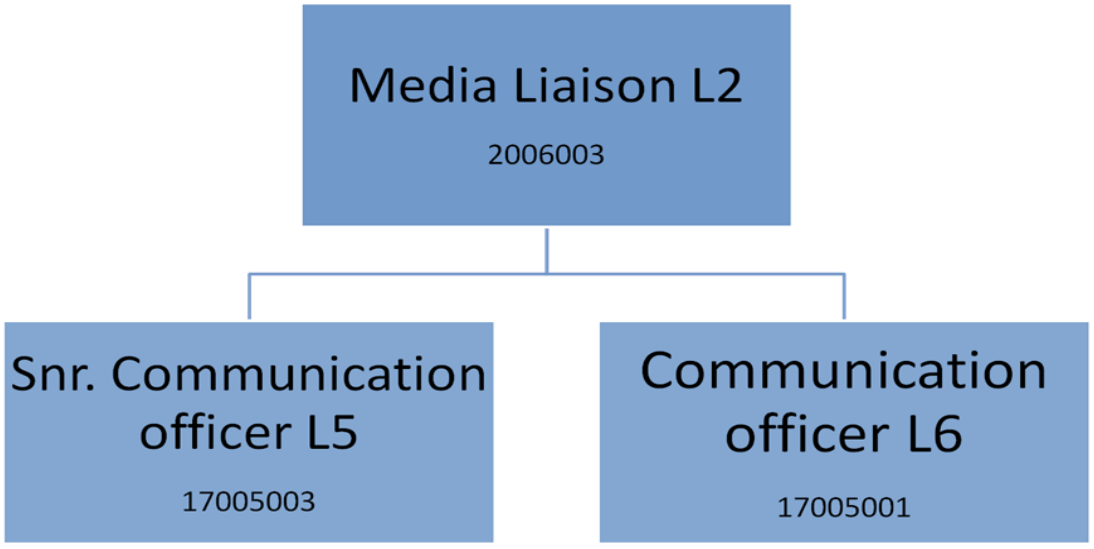
4.2 Communication Section



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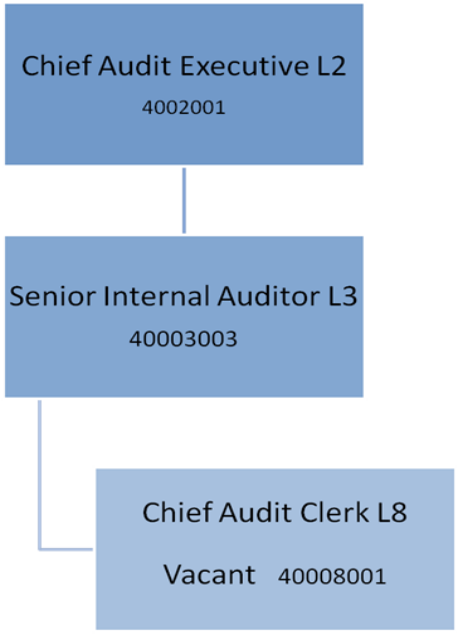
4.3 Internal Audit Activity



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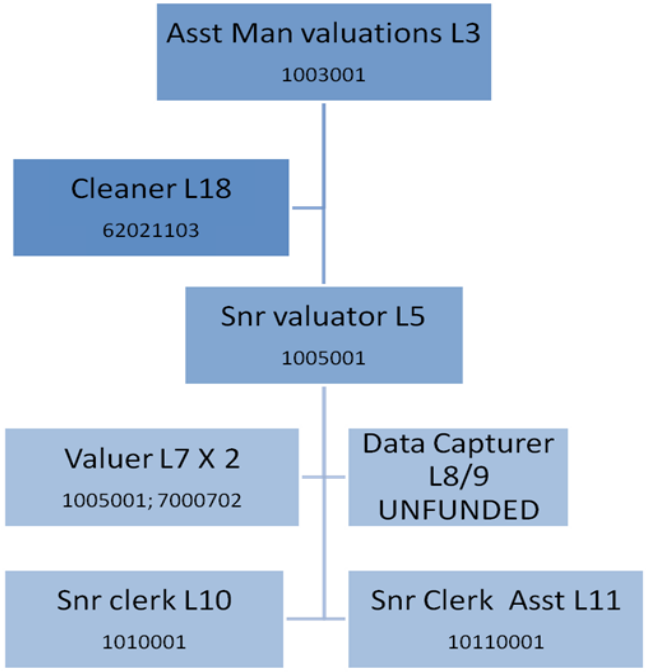
4.4 Valuations section

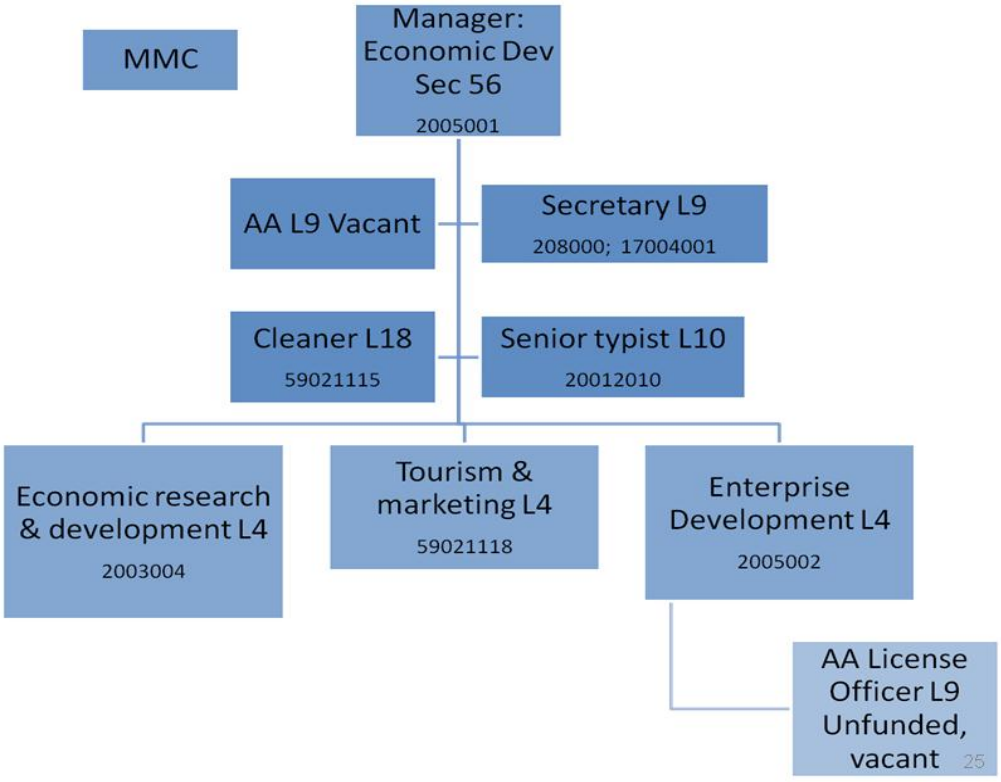


22

5. Economic Development

- Economic Research and information
- Tourism and marketing
- Enterprise Development

24

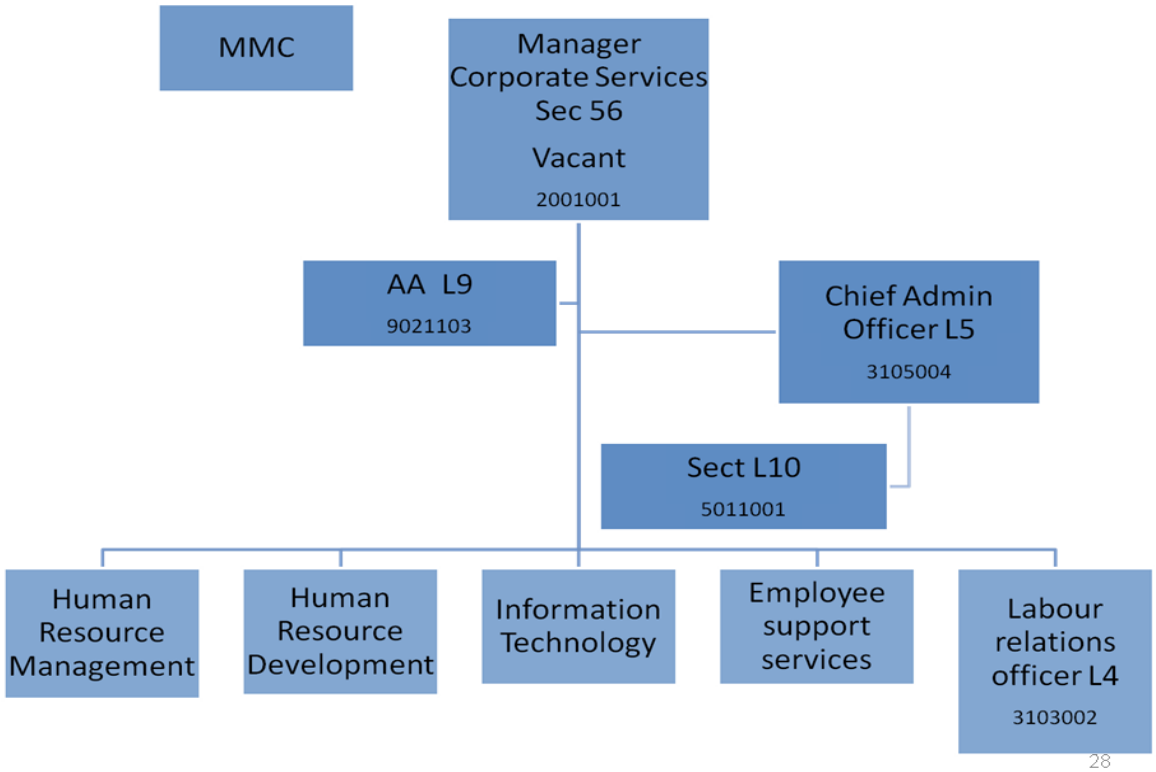


25

6. Corporate Services

1. Human Resources Management
2. Human Resource Development
3. Information Technology (IT)
4. Employee Support services
5. Labour relations

27



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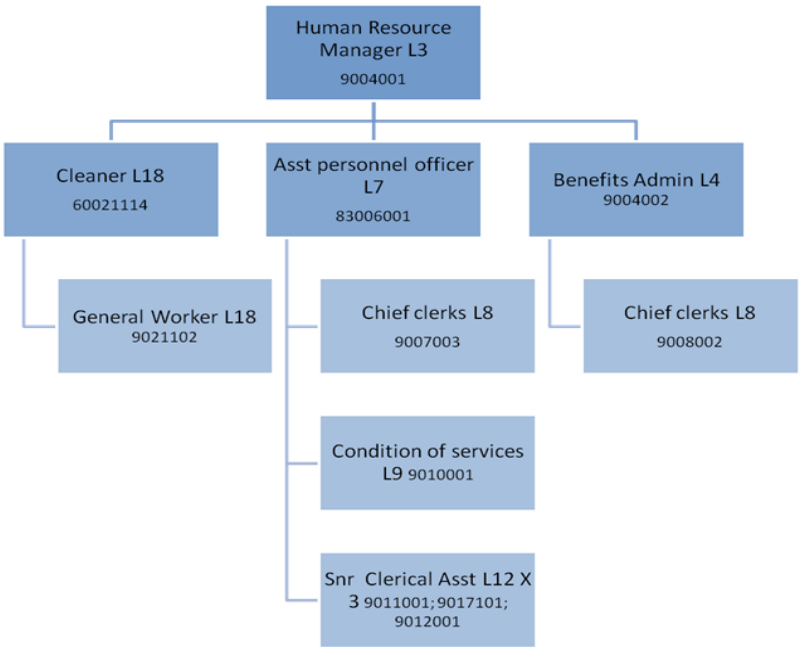
6.1 Human Resources Management



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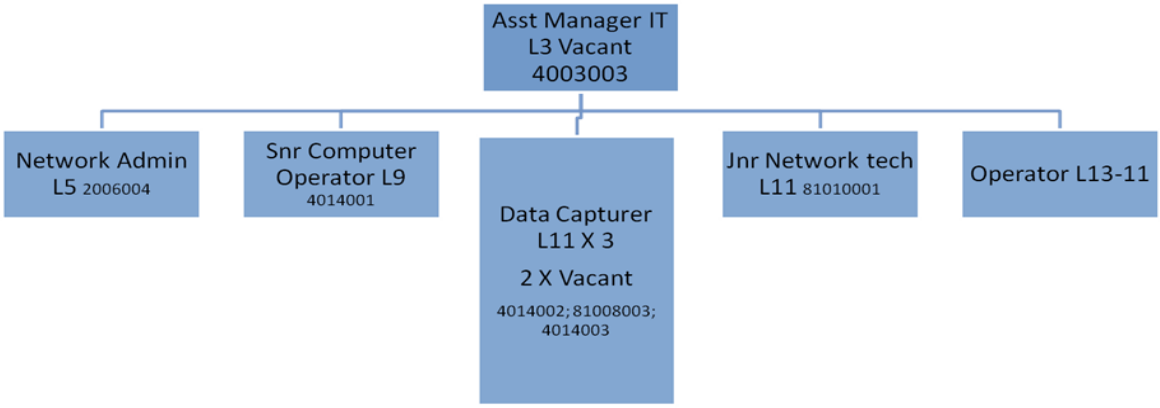
6.2 Human Resource Development

30

6.3 Information Technology



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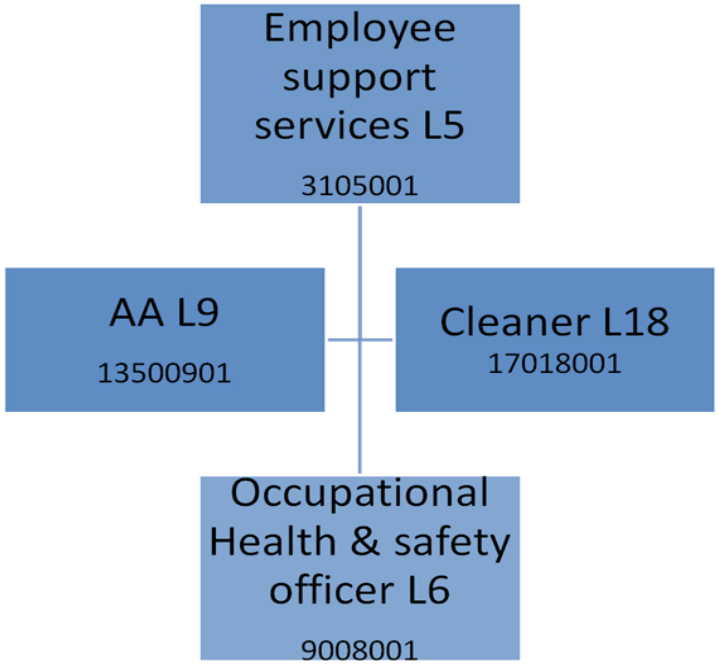
6.4 Employee Support services



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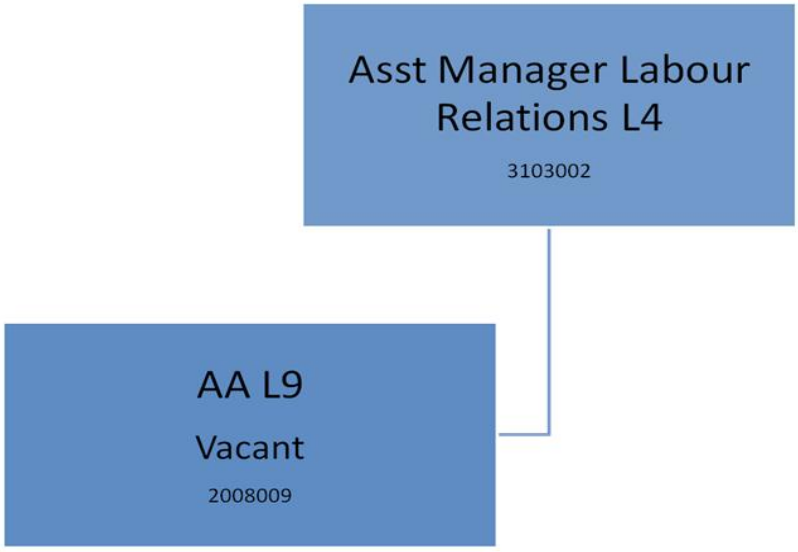
6.5 Labour Relations



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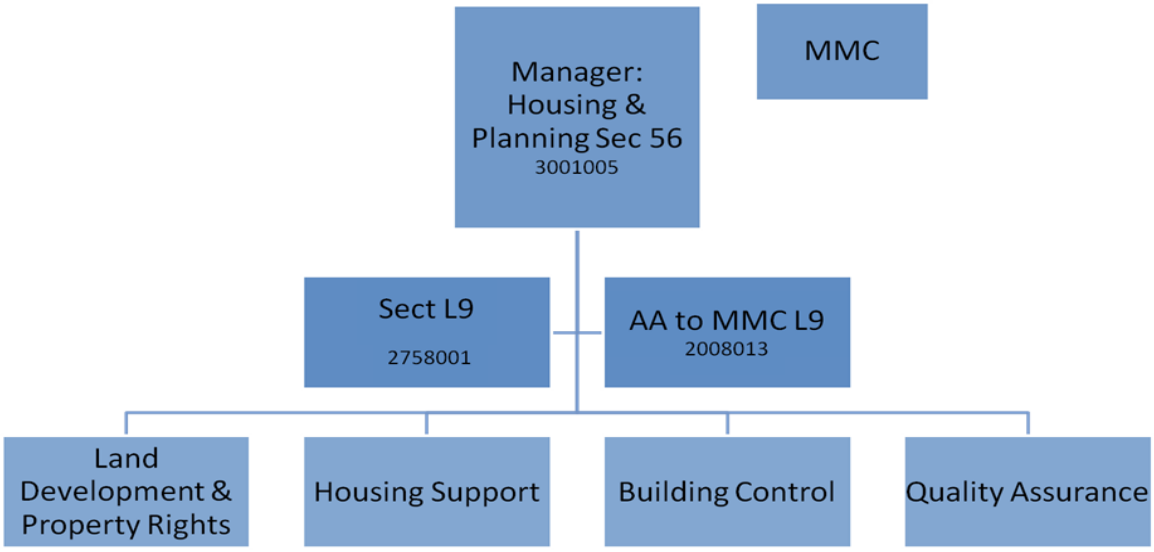
7. Housing and Planning

1. Land Development & Property Rights
2. Housing Support Section
3. Land Use Management
4. Building Control
5. Quality Assurance Section

35



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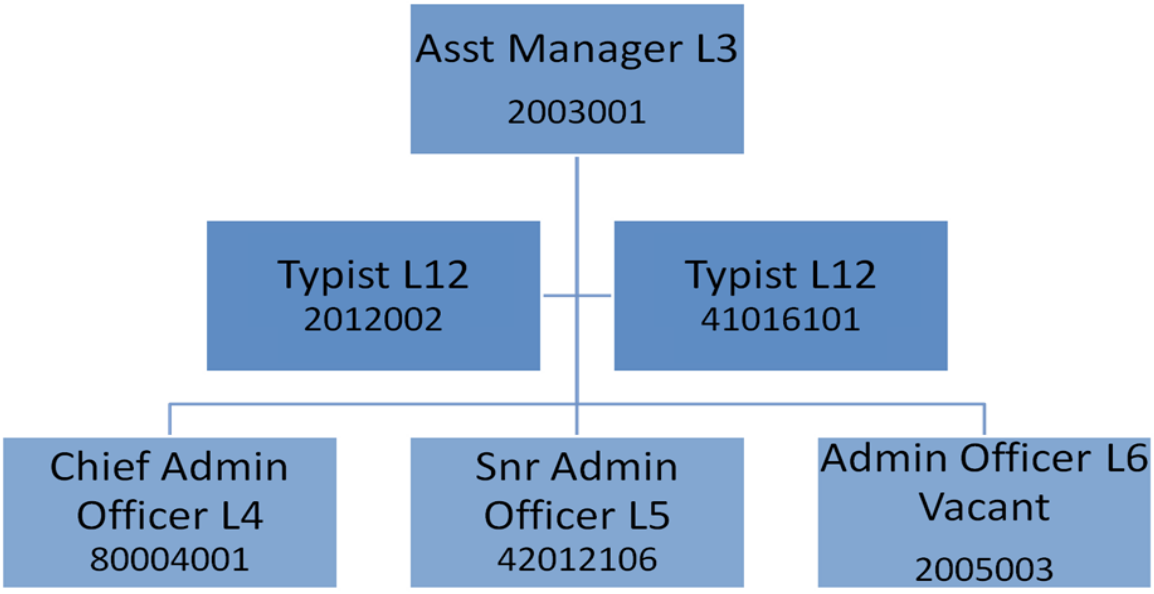
7.1 Land Development & Property Rights



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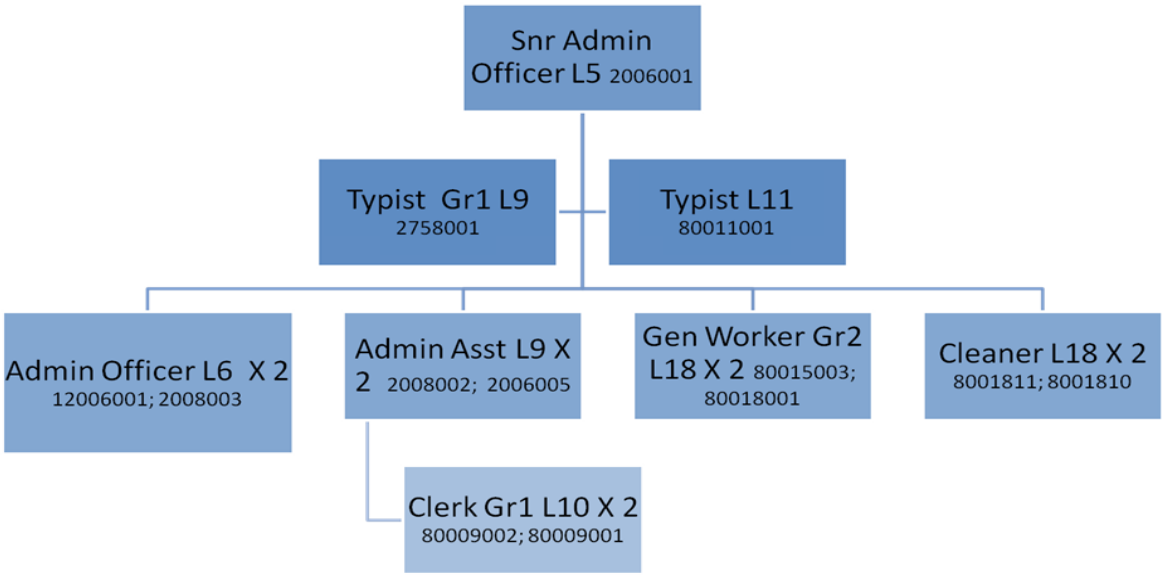
7.2 Housing Support Section



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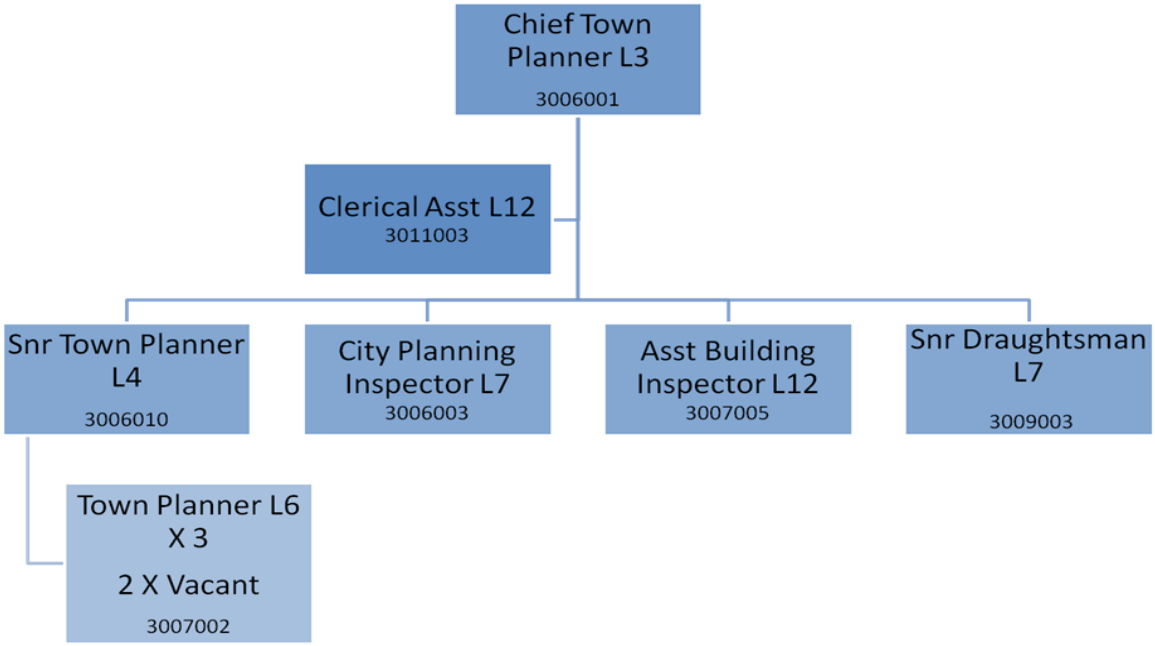
7.3 Land Use Management



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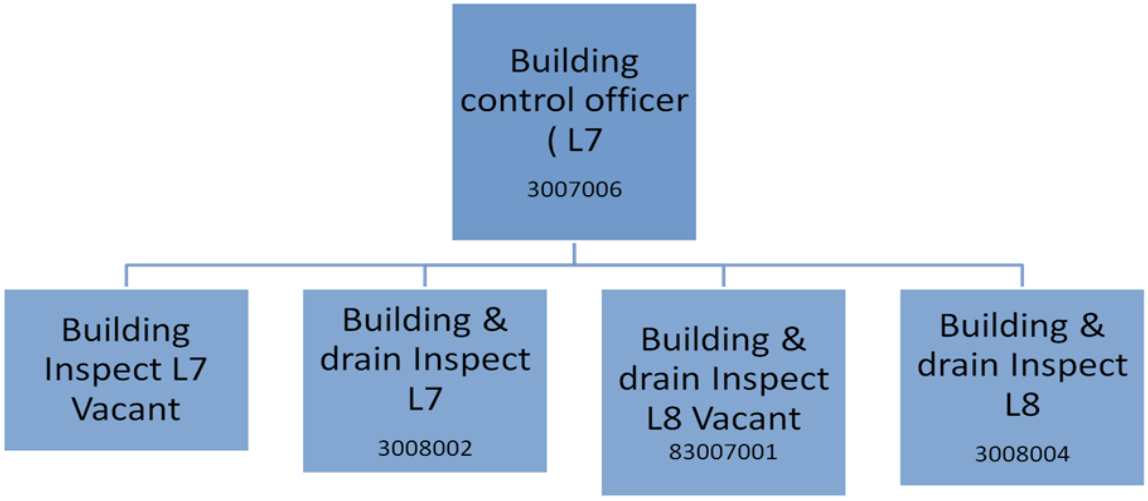
7.4 Building Control



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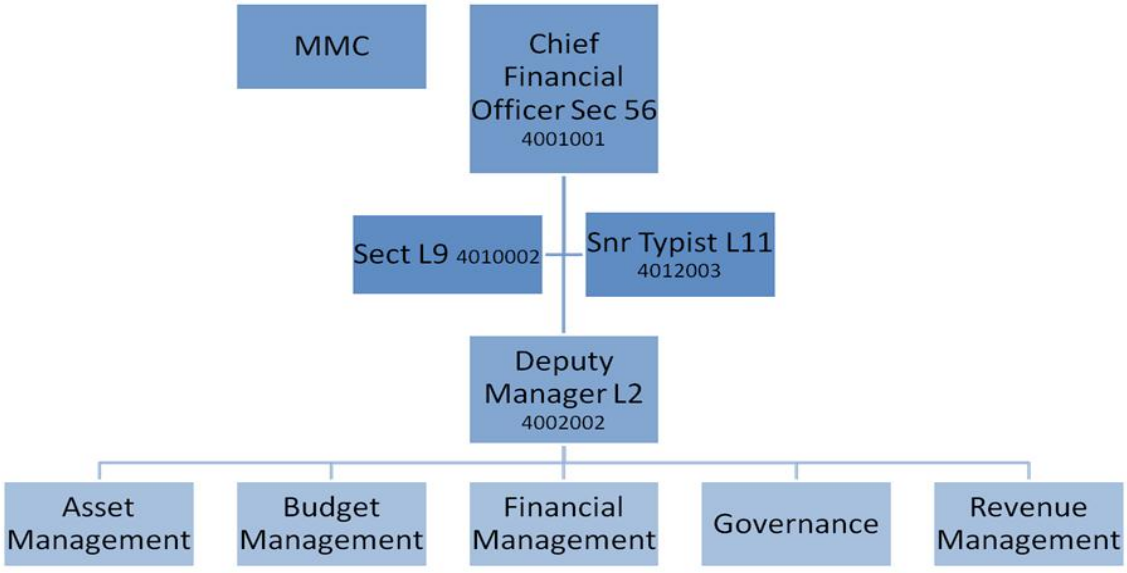
7.5 Quality Assurance Section

41

8. Finance Department

1. Asset Management
2. Budget Management
3. Financial Management
4. Governance
5. Revenue Management

43



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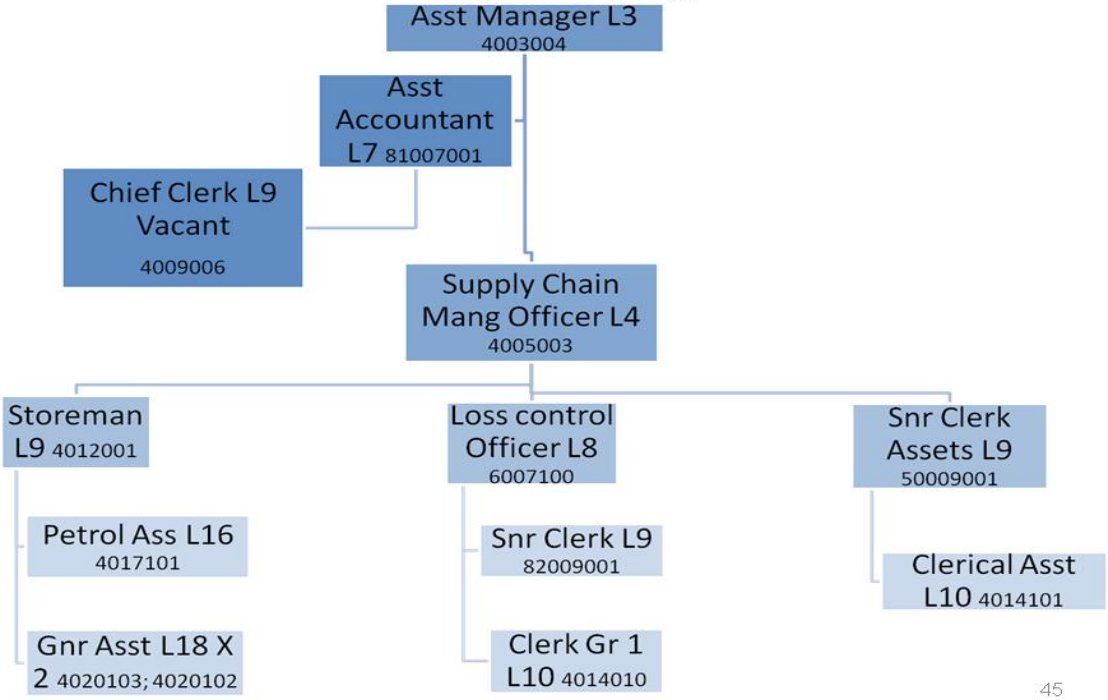
8.1 Asset Management



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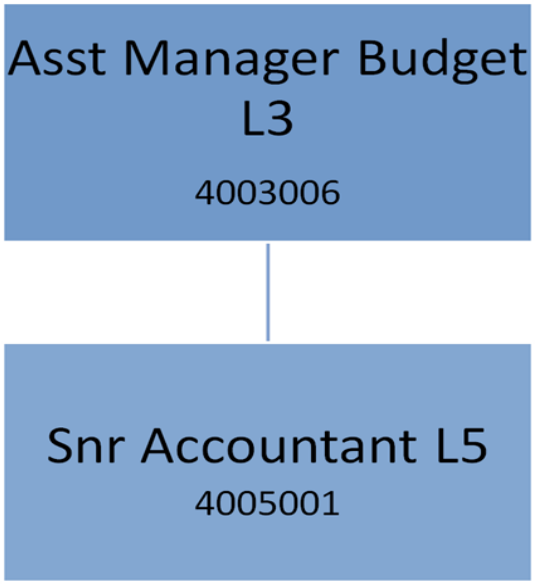
8.2 Budget Management



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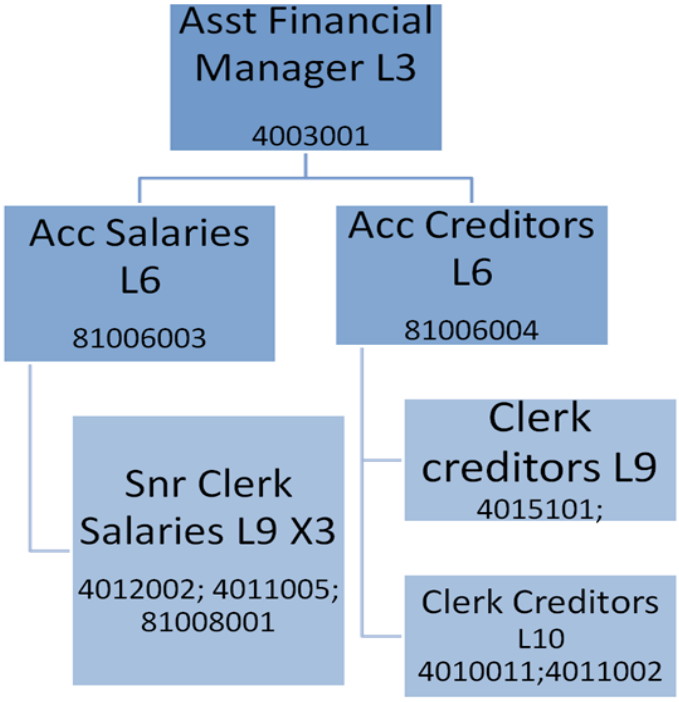
8.3 Financial Management



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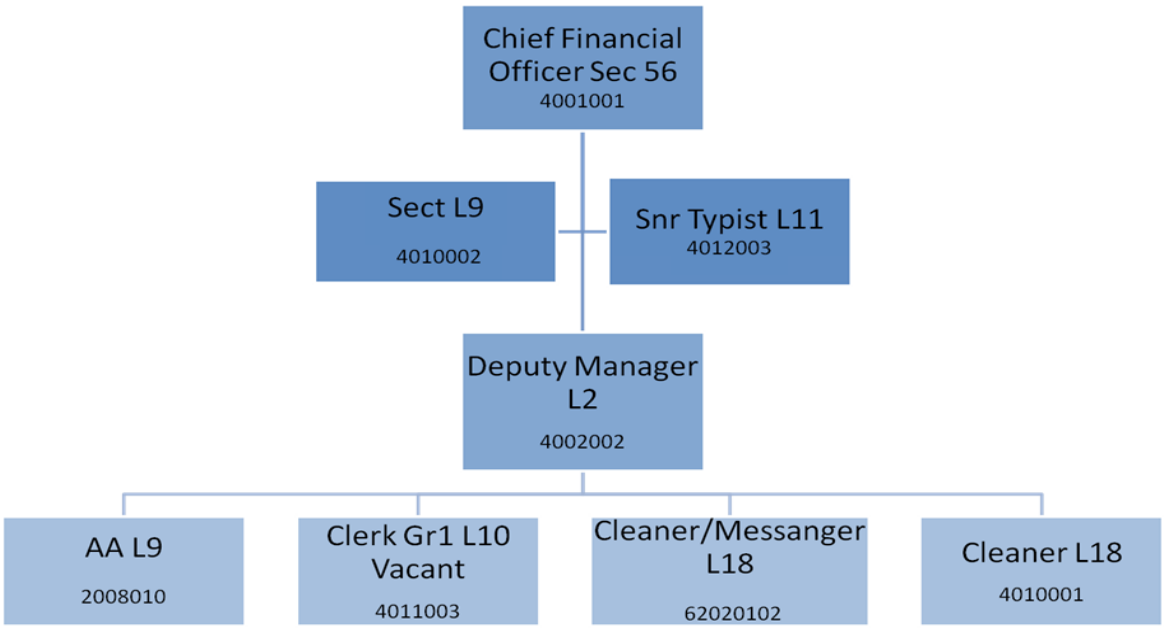
8.4 Governance



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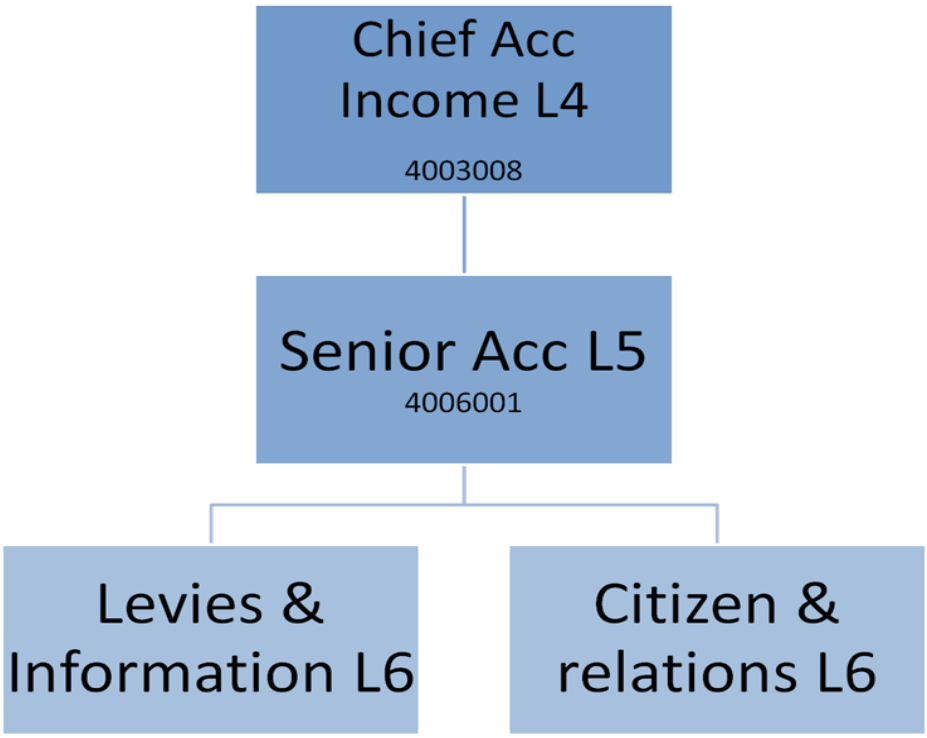
8.5 Revenue Management



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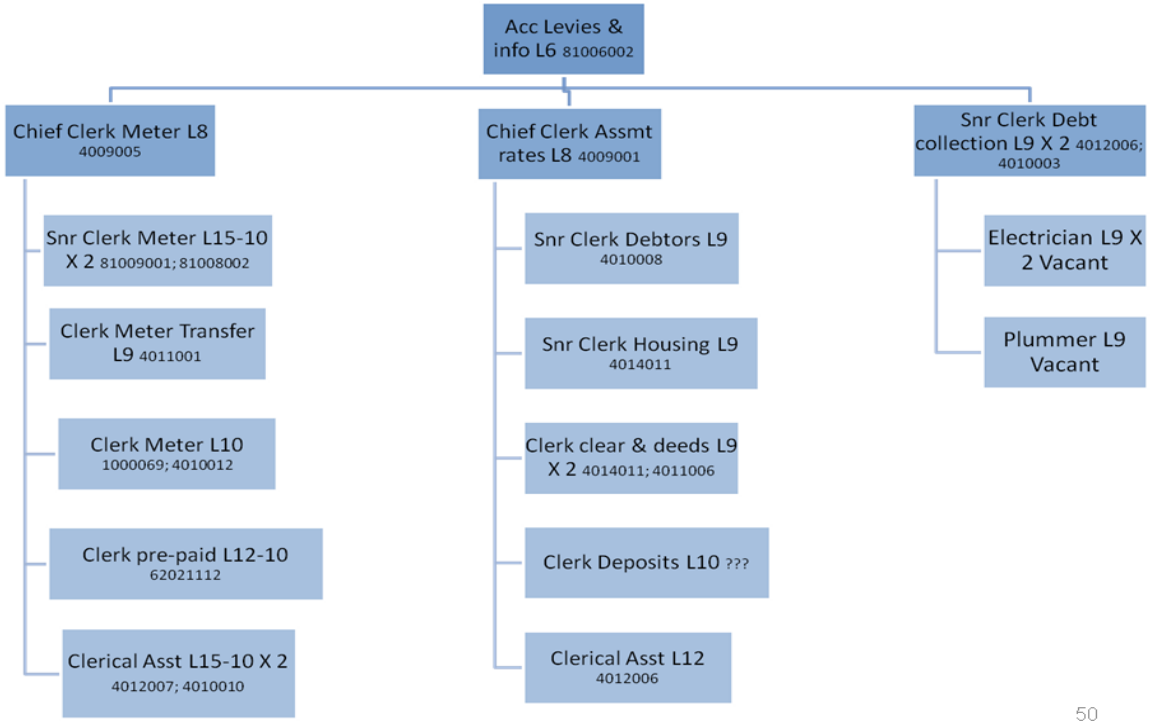
8.5.1 Levies & Information



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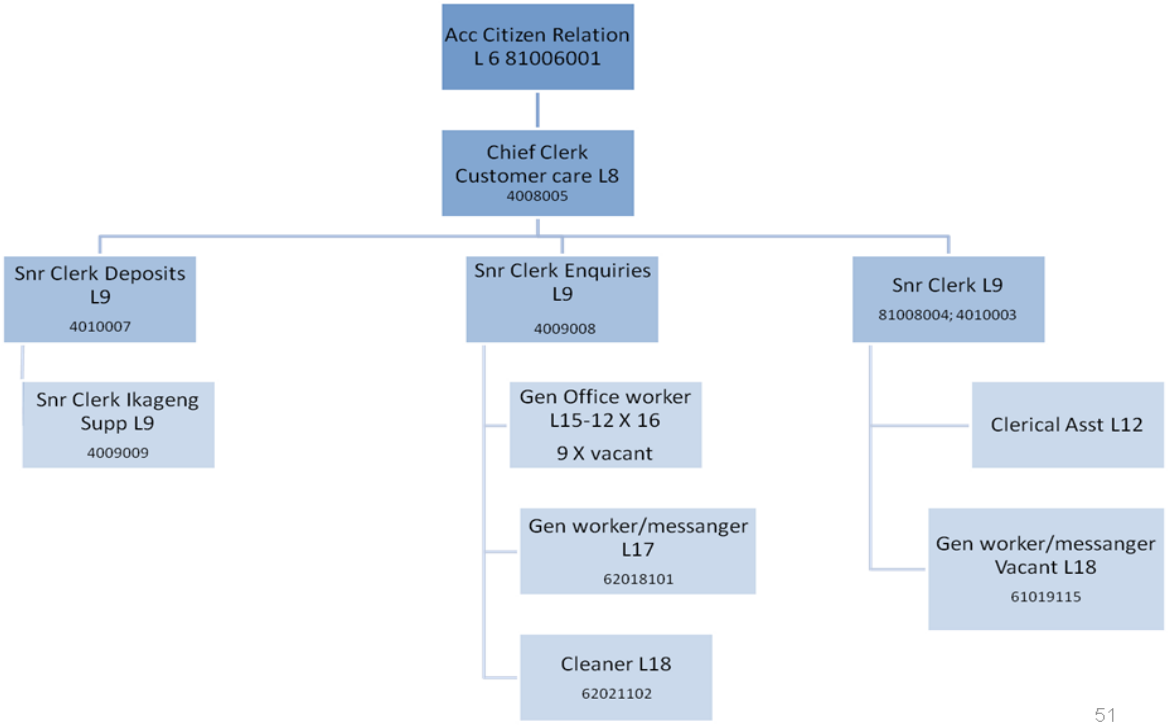
8.5.2 Citizen Relations



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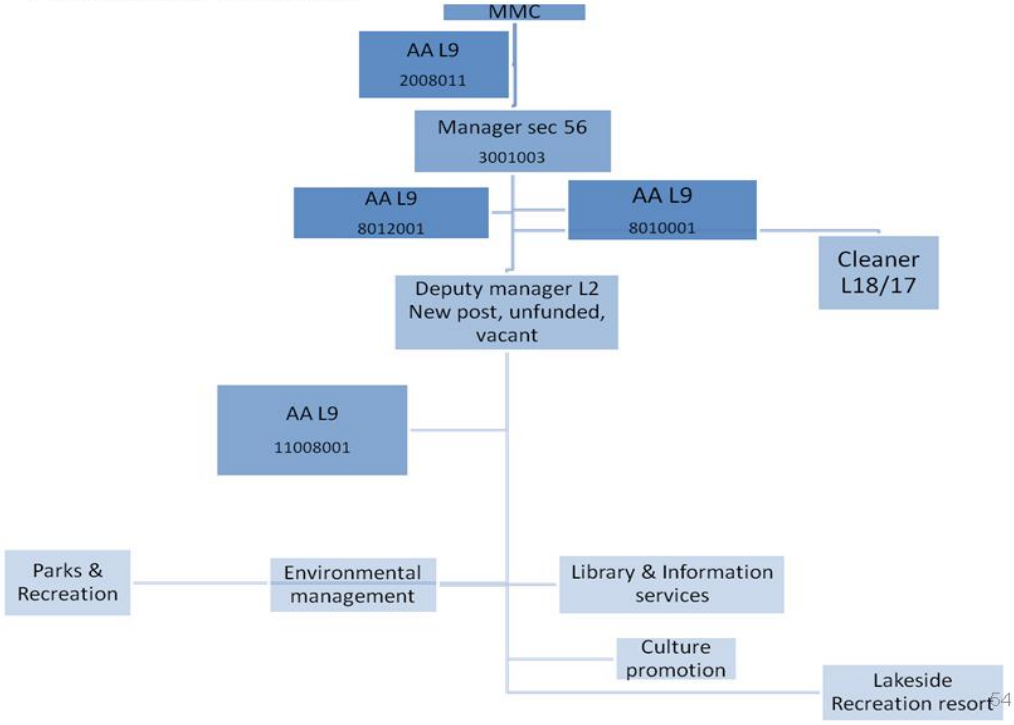
9. DEPARTMENT COMMUNITY SERVICES

- Administration
- Environmental Management
- Waste Management
- Water Quality Monitoring
- Library & Information services
- Cultural Promotion
- Lakeside Recreation Resort
- Parks and recreation

53

9.1 Administration



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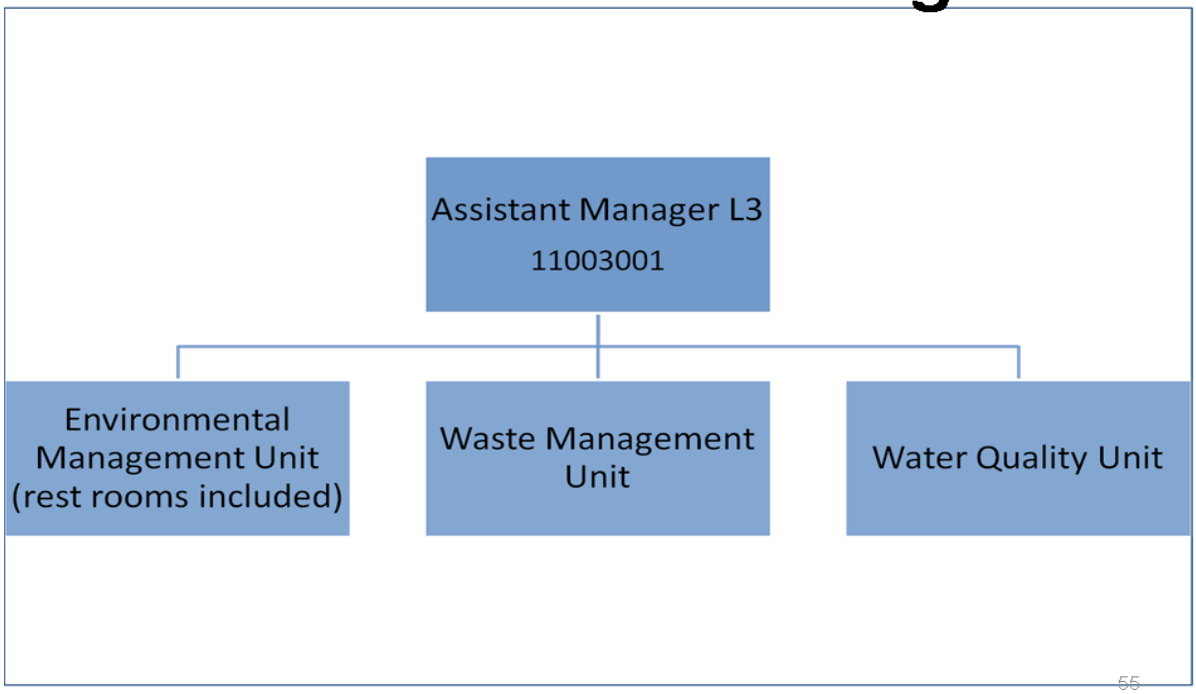
9.2 Environmental Management



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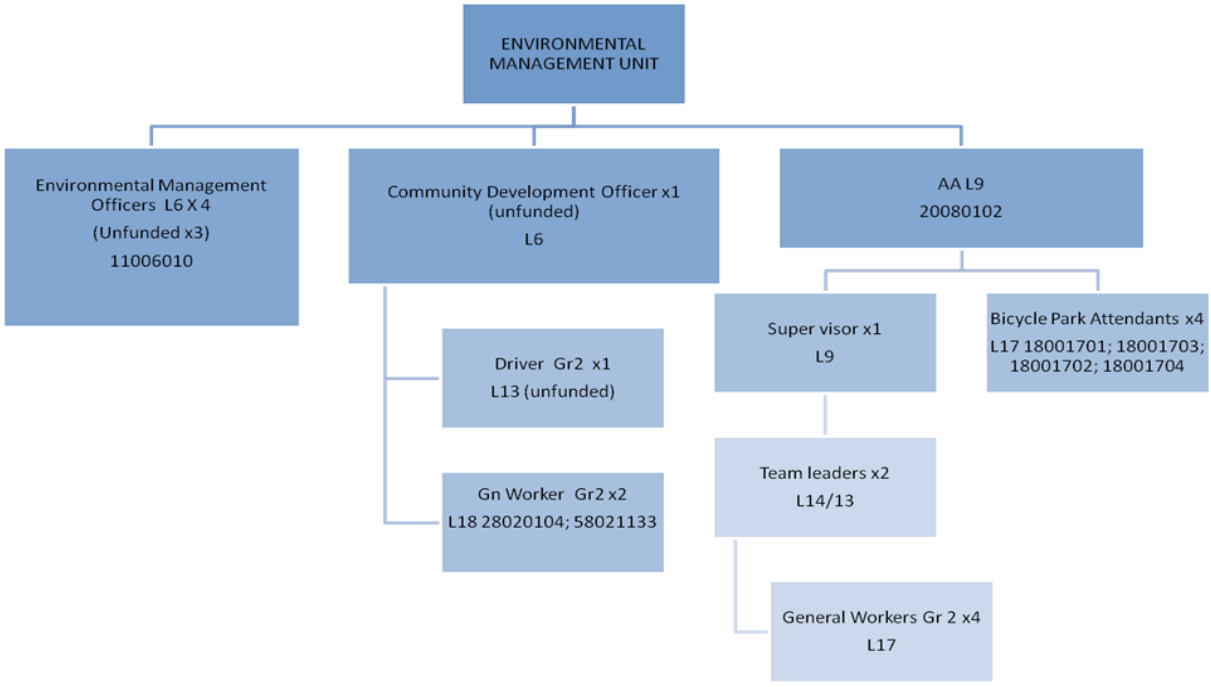
9.2.1 Environmental Management Unit



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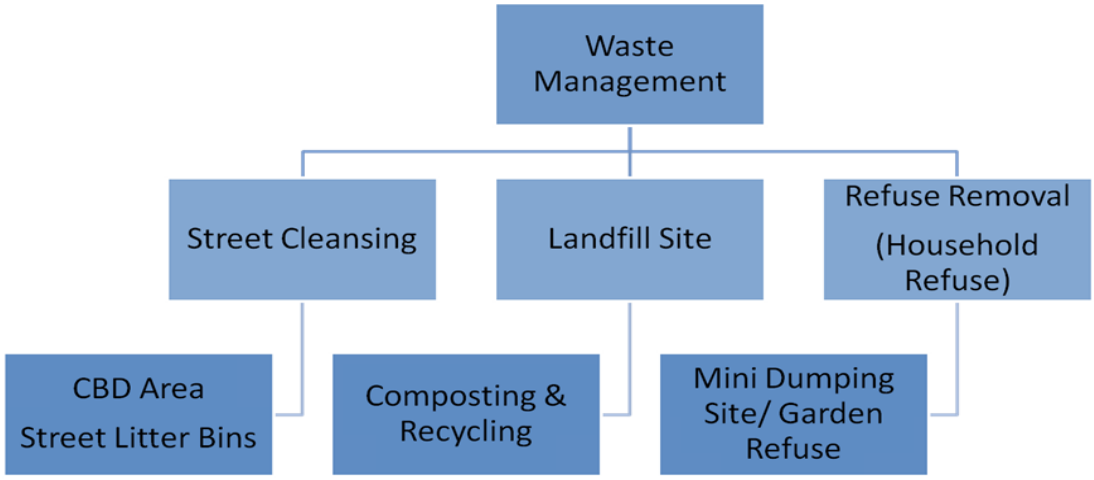
9.2.2 WASTE MANAGEMENT



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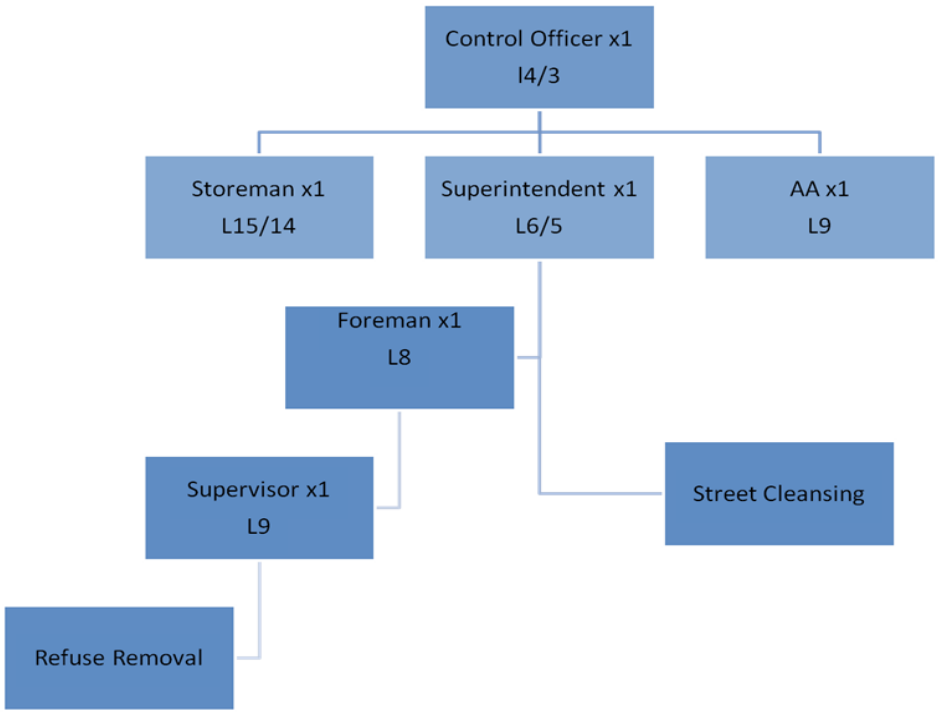
9.2.2 WASTE MANAGEMENT cont



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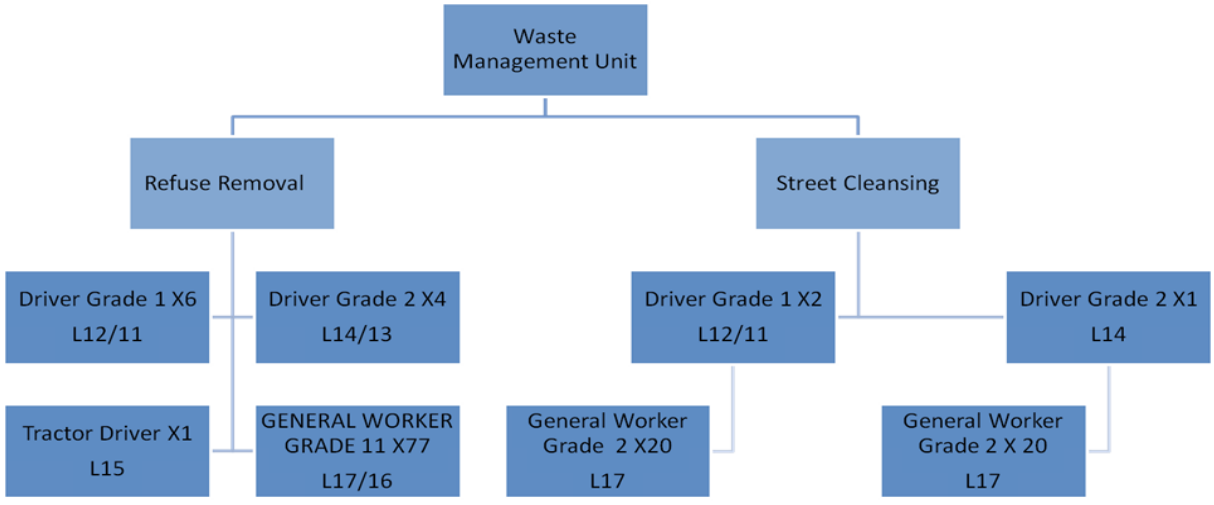
9.2.2 WASTE MANAGEMENT cont



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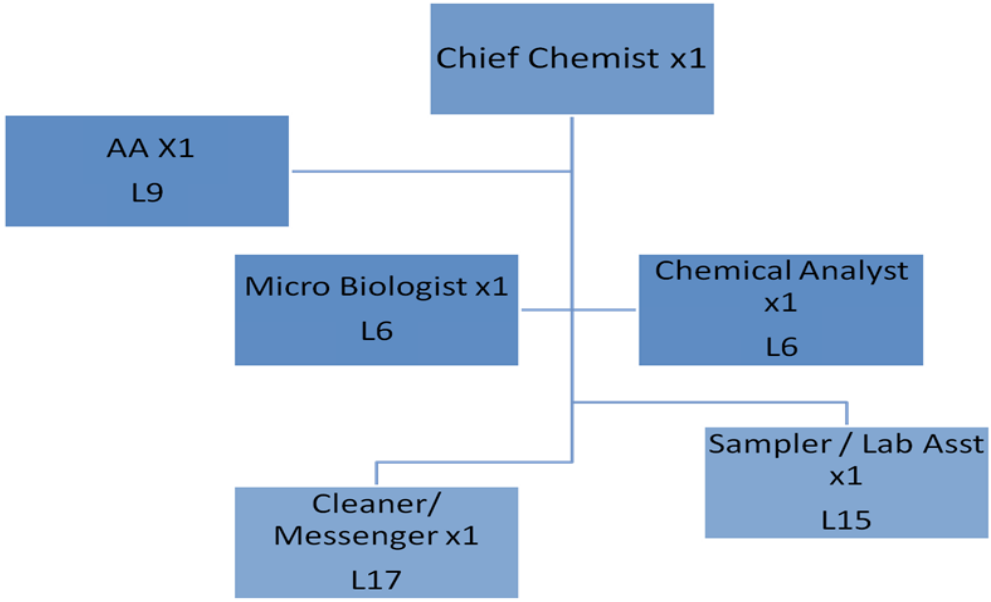
9.2.3 WATER QUALITY MONITORING



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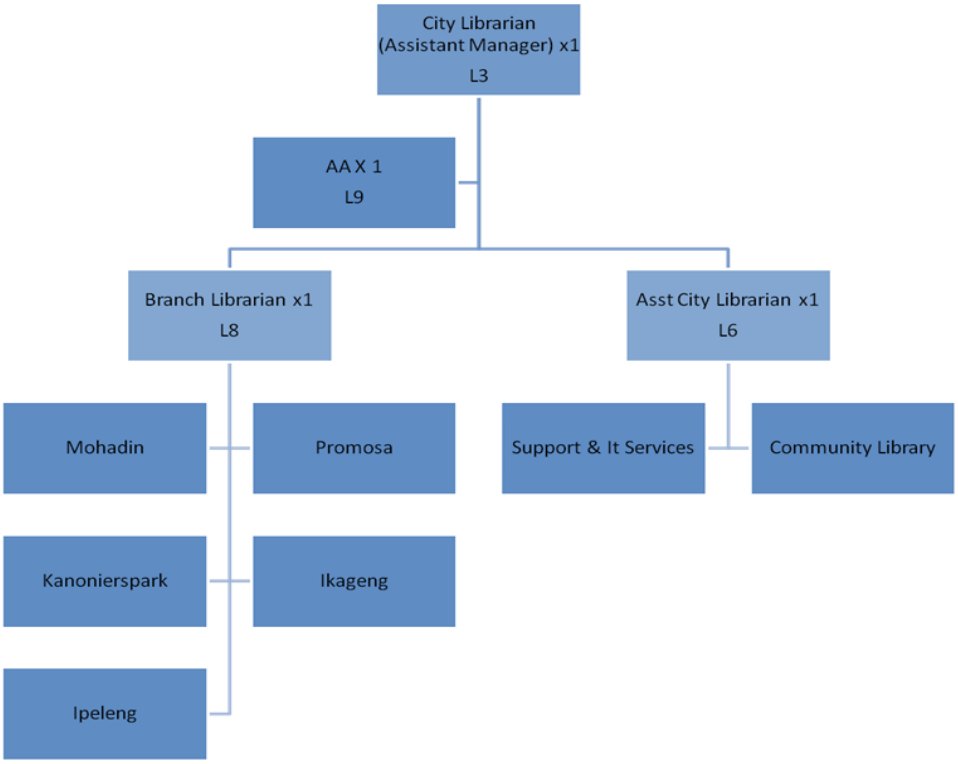
9.3 LIBRARY & INFORMATION SERVICES



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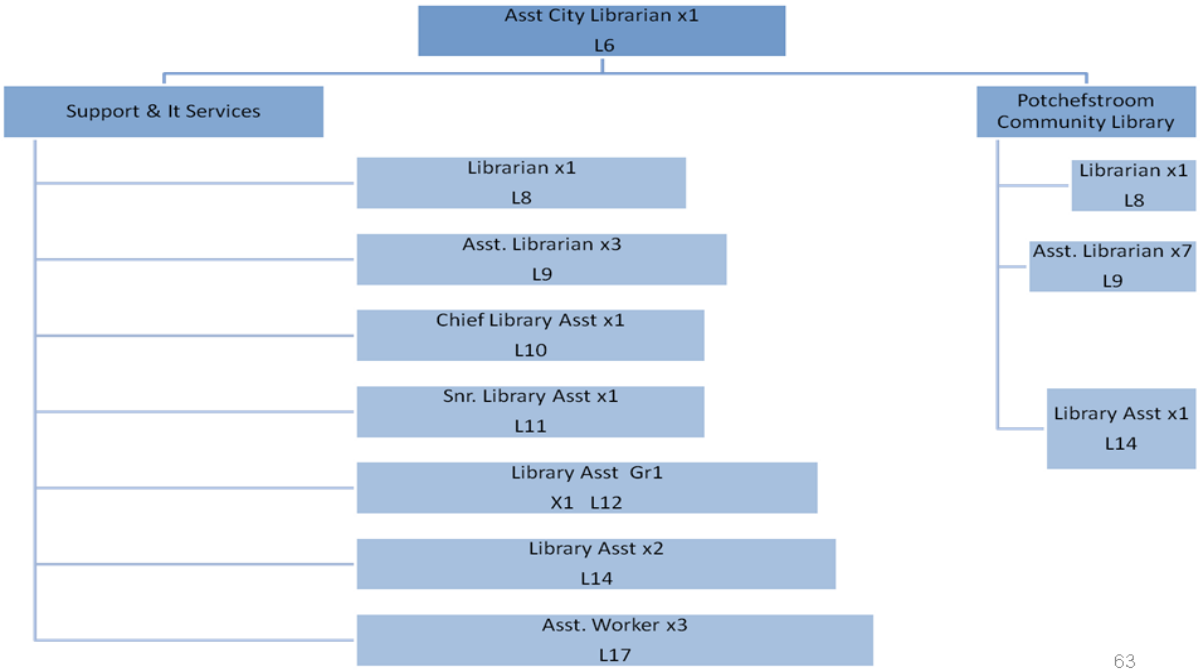
9.3.2 Support & IT Services & Potchefstroom Community Library.



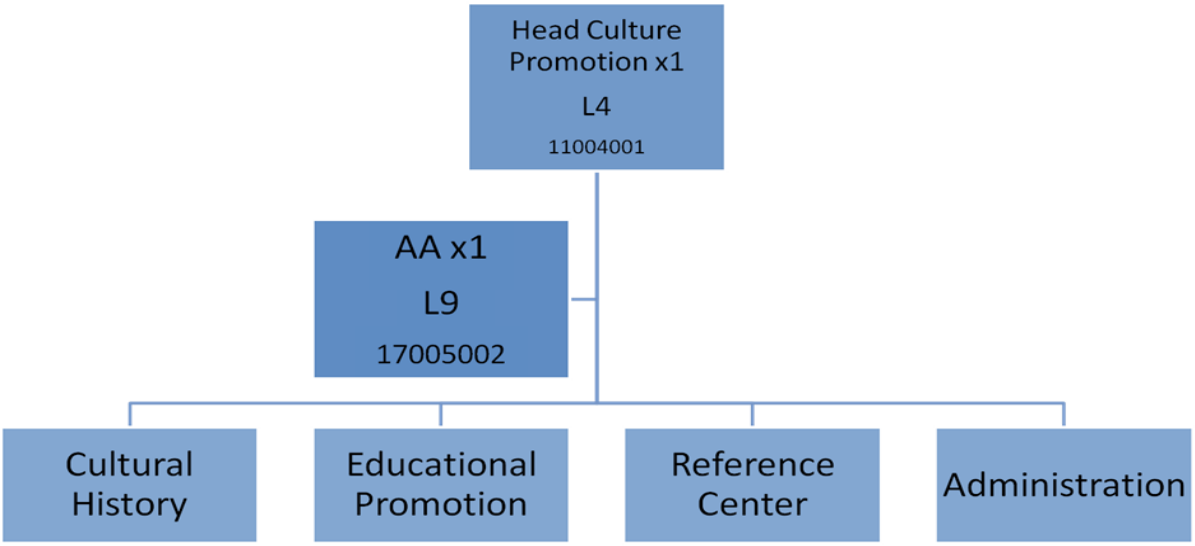
63

9.3.2 Support & IT Services & Potchefstroom Community Library.

Asst City Librarian x1
L6
Support & It Services
Librarian x1
L8
Asst. Librarian x3
L9
Chief Library Asst x1
L10
Snr. Library Asst x1
L11
Library Asst Gr1
X1 L12
Library Asst x2
L14
Asst. Worker x3
L17
Potchefstroom Community Library
Librarian x1
L8
Asst. Librarian x7
L9
Library Asst x1
L14

63

9.4 CULTURE PROMOTION



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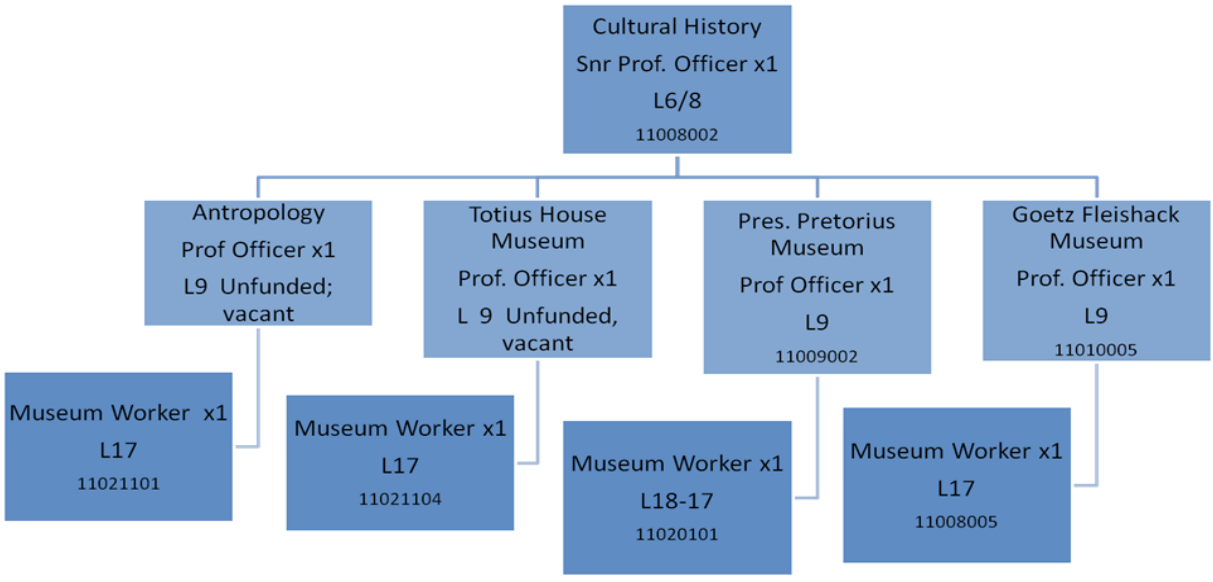
9.4.1 CULTURE HISTORY



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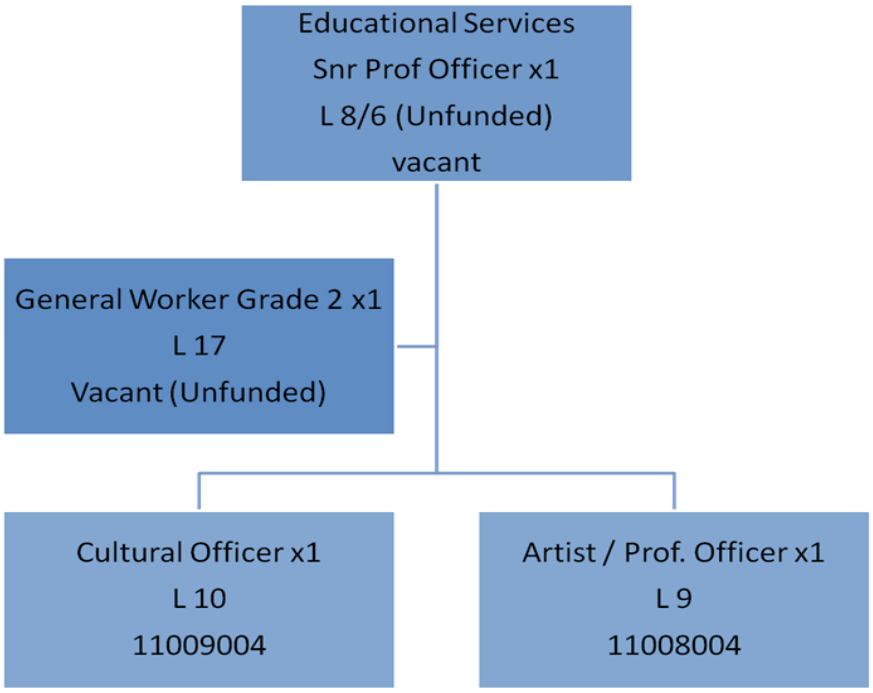
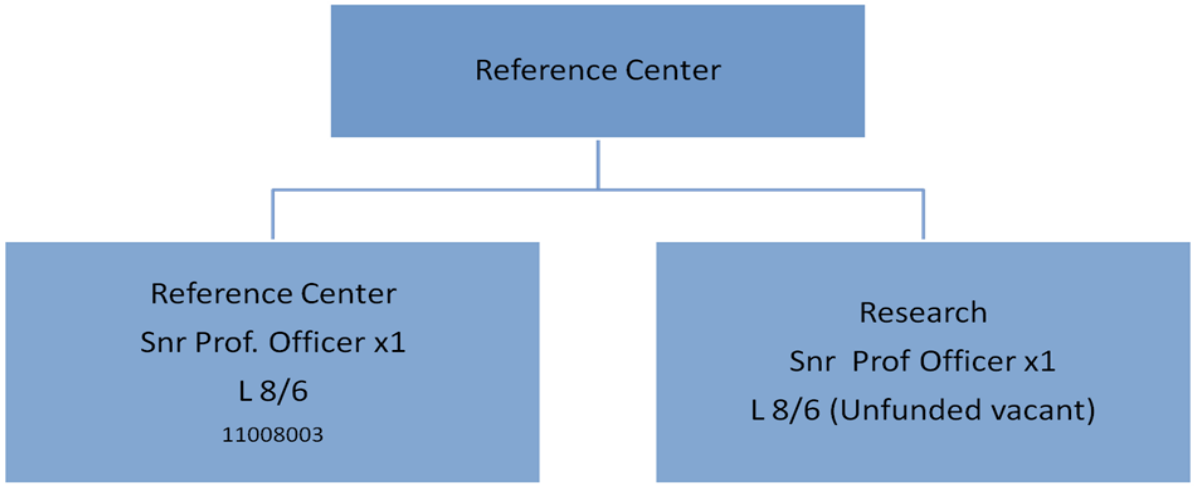
9.4.2EDUCATIONAL SERVICES



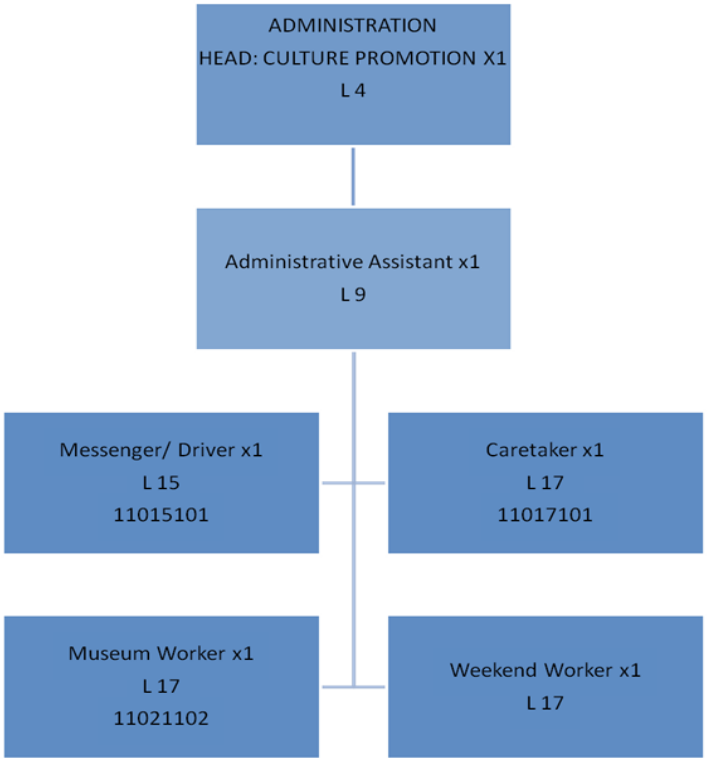
66

9.4.3REFERENCE CENTER & RESEARCH



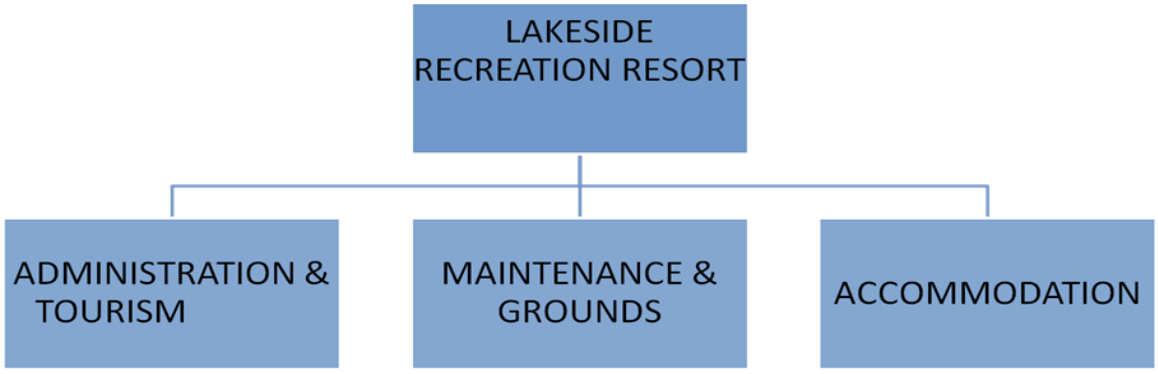
67

9.4.4 CULTURE PROMOTION ADMINISTRATION



68

9.5 LAKESIDE RECREATION RESORT



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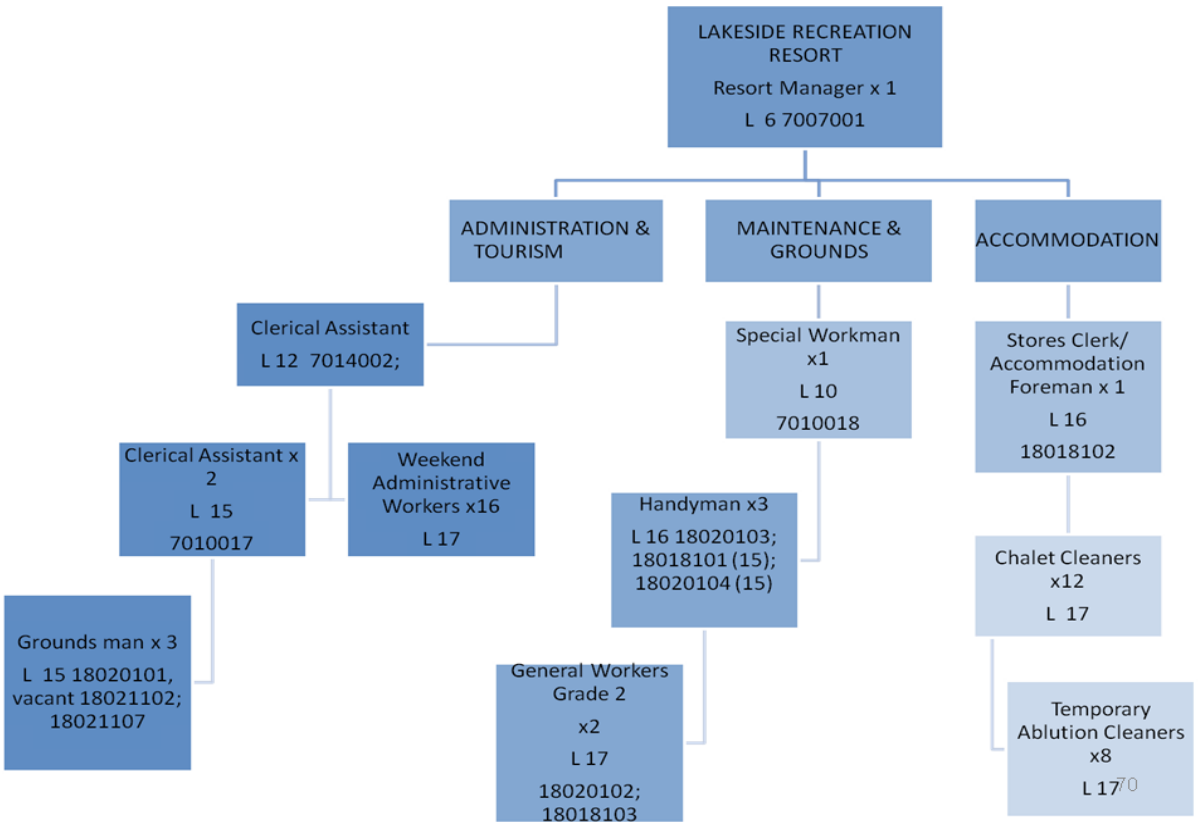

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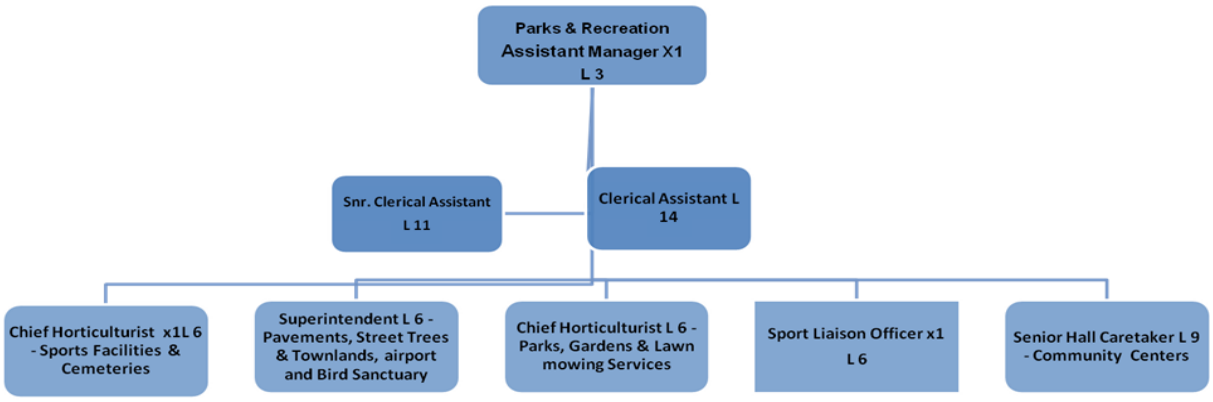
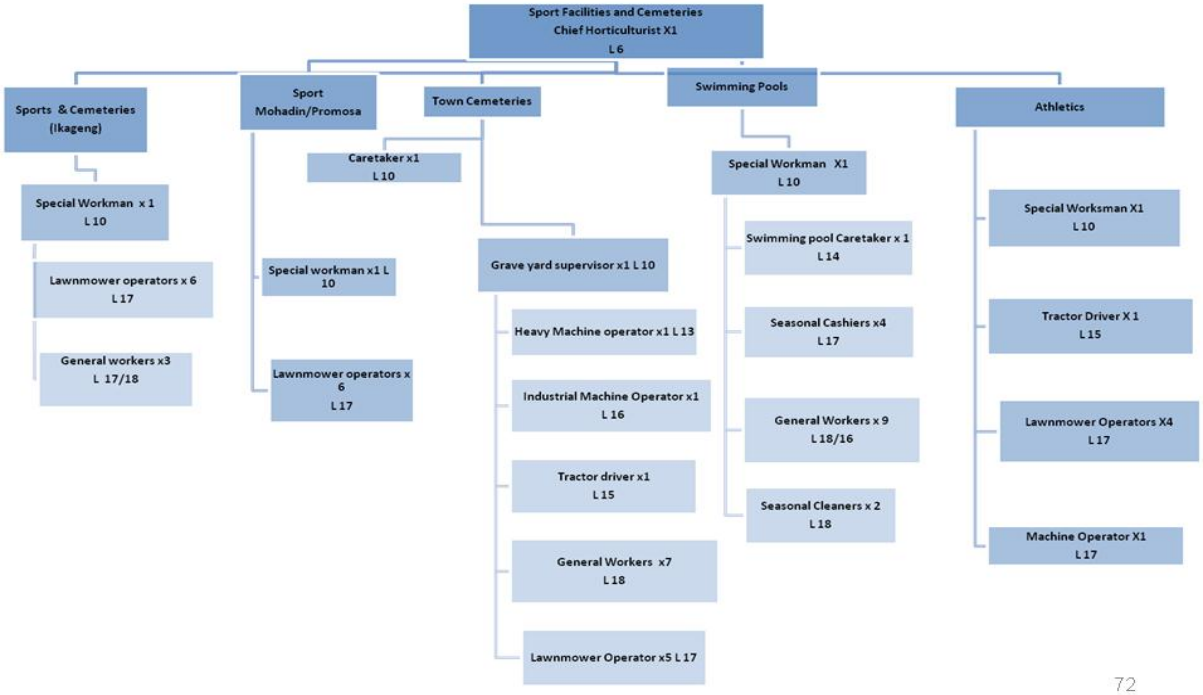
9.6 PARKS & RECREATION



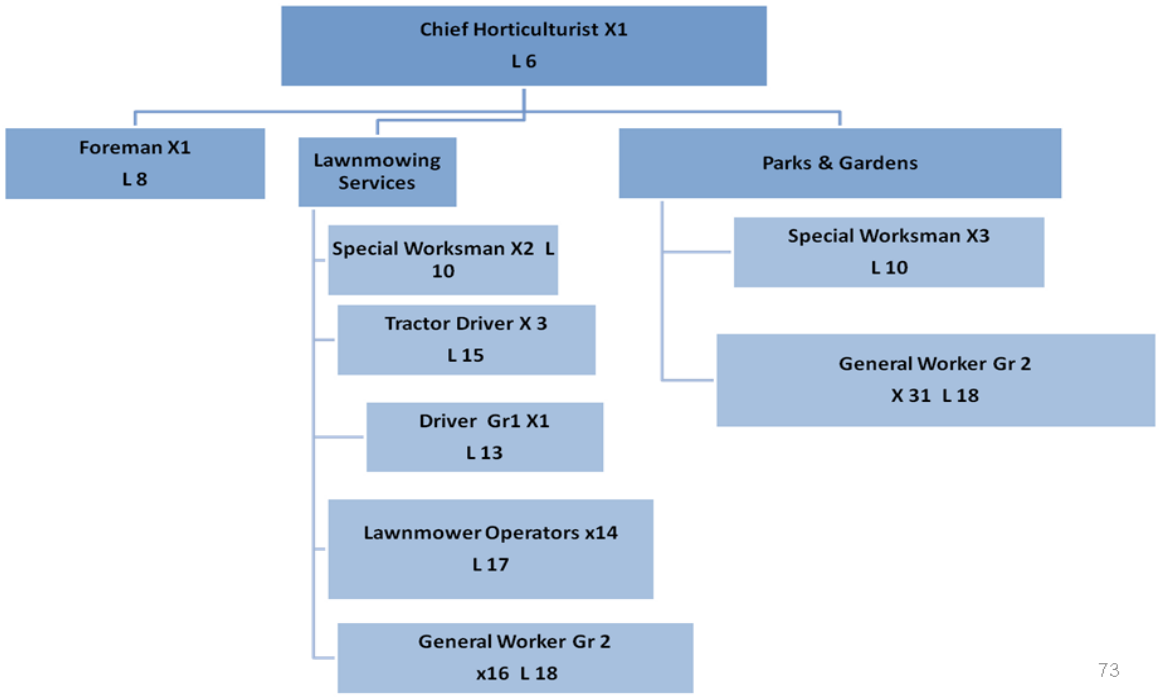
71

9.6.1 SPORT & CEMETERIES



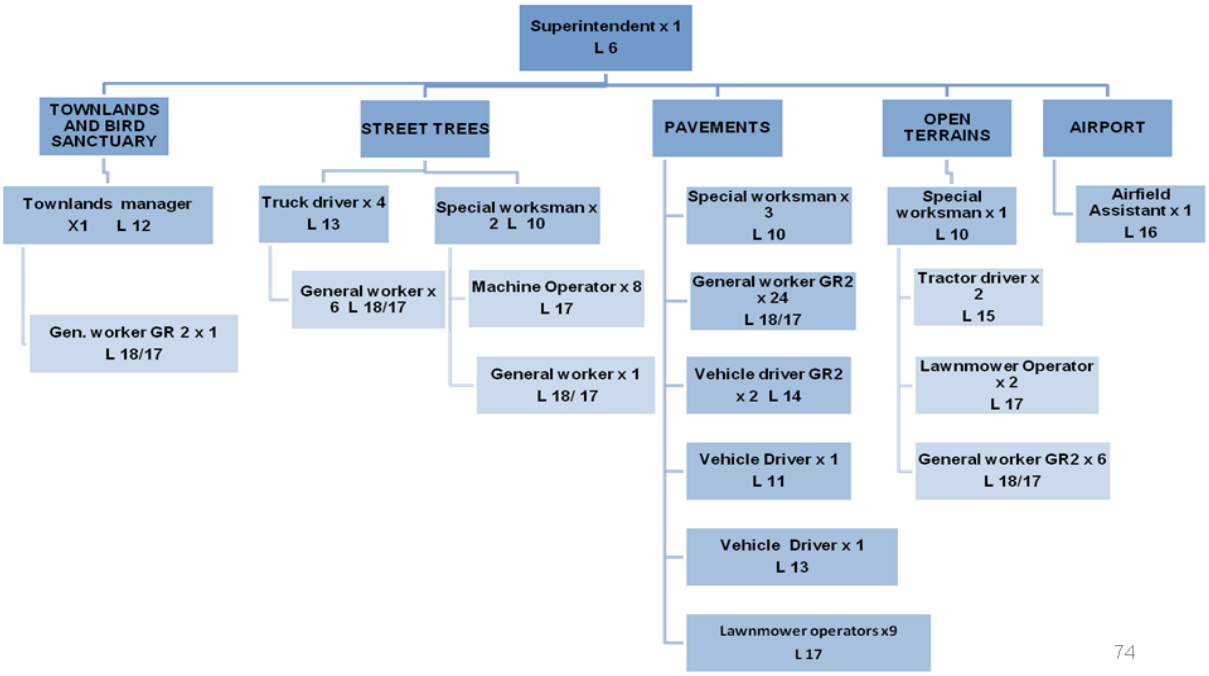
72

9.6.2Parks, Gardens, Lawnmowing and Nursery



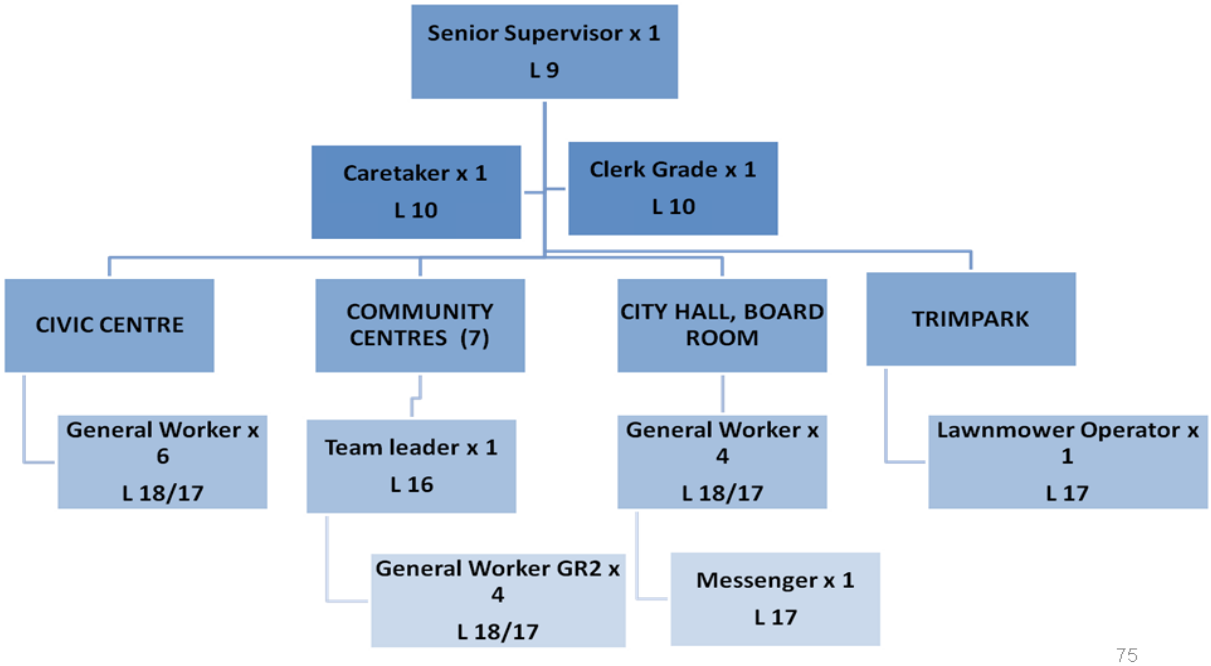
73

9.6.3 TOWNLANDS , STREET TREES, PAVEMENTS, AIRPORT AND OPEN TERRAINS



74

9.6.4 COMMUNITY CENTRES

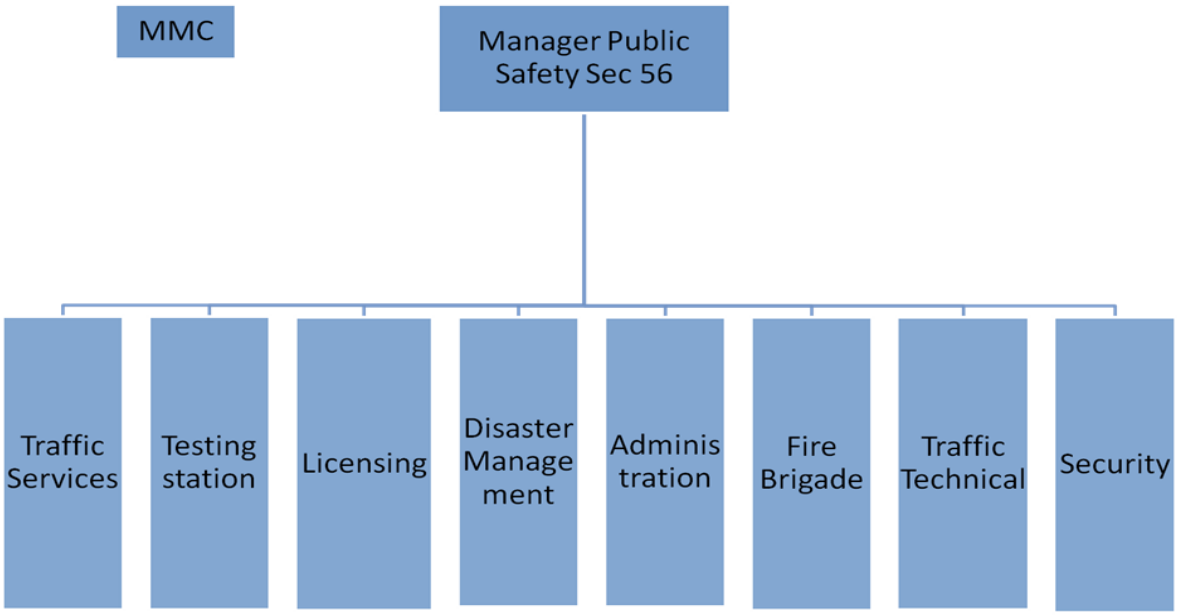


75

10. DEPARTMENT PUBLIC SAFETY

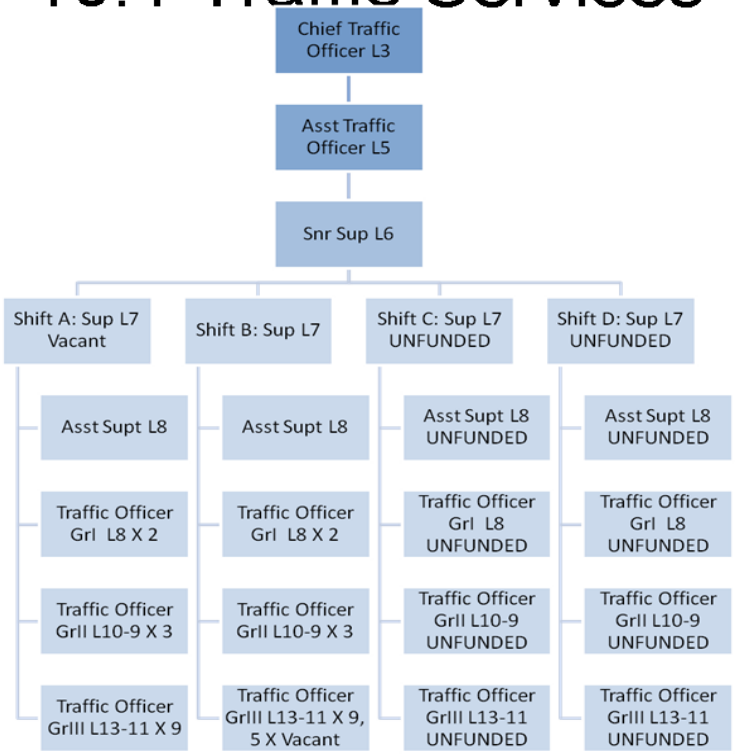
1. Traffic Services
2. Testing Station
3. Licensing
4. Disaster Management
5. Administration
6. Fire Brigade
7. Traffic Technical
8. Security

77



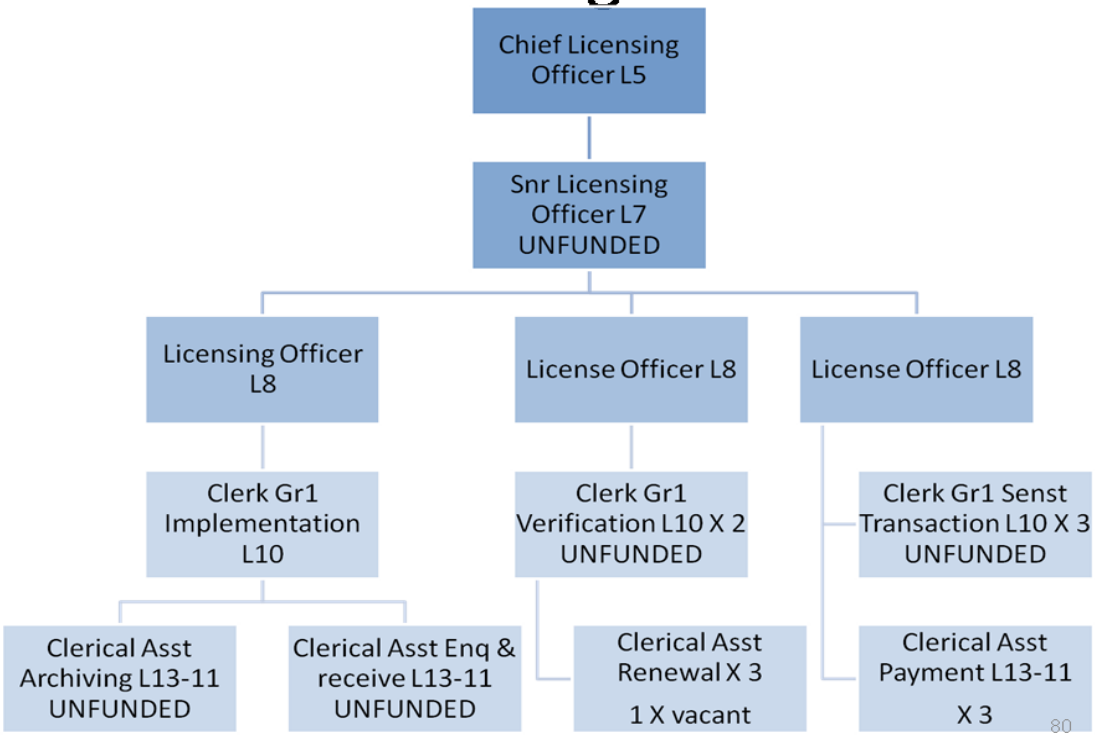
78

10.1 Traffic Services



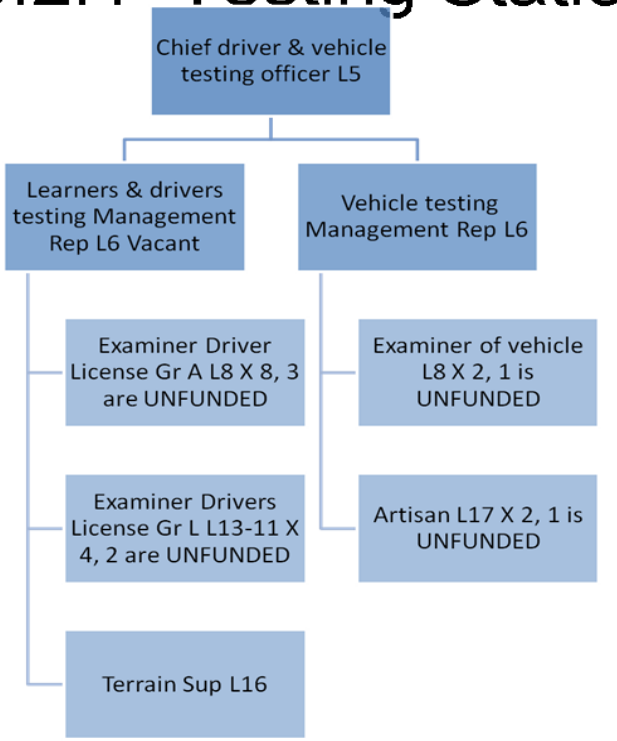
79

10.2 Testing Station



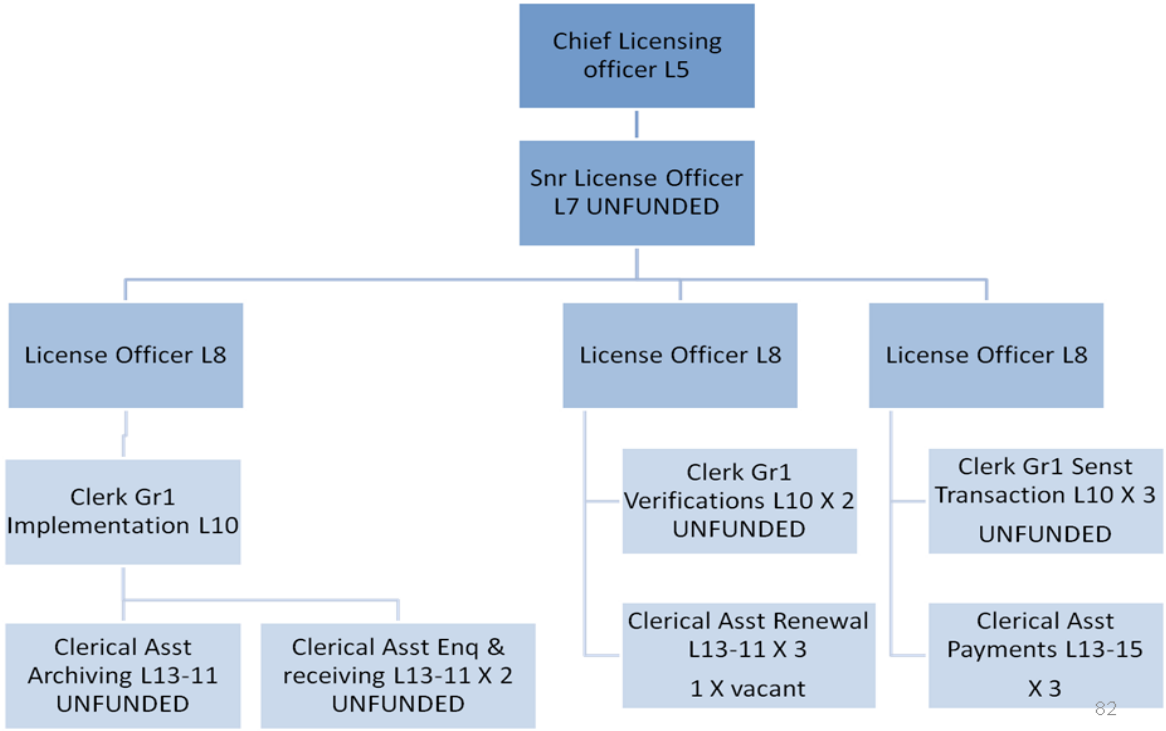
80

10.2.1 Testing Station



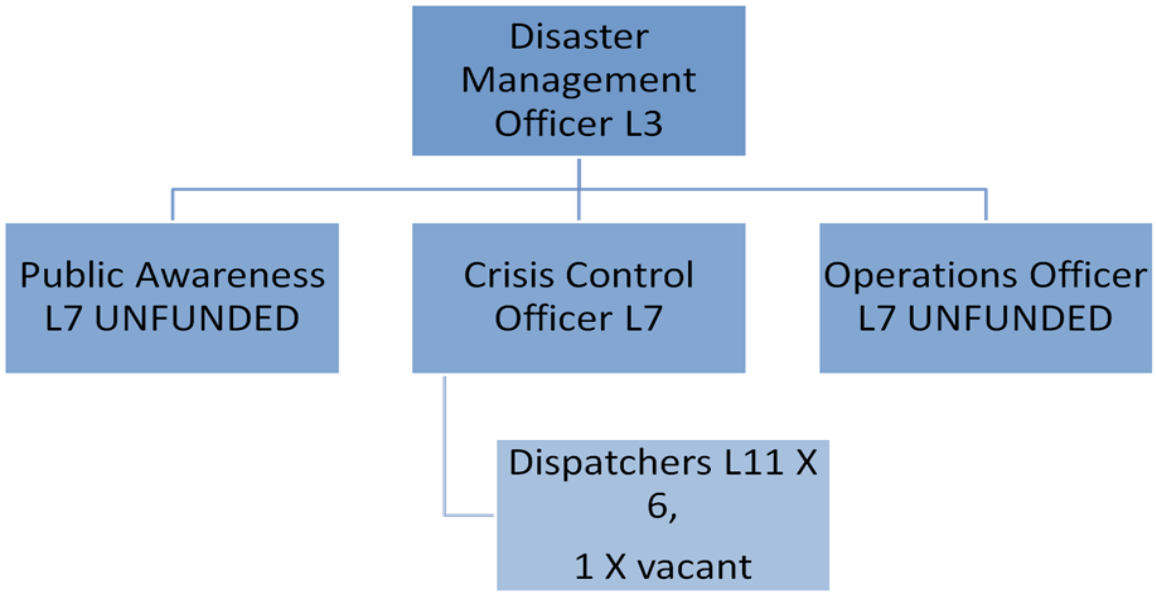
81

10.3 Licensing



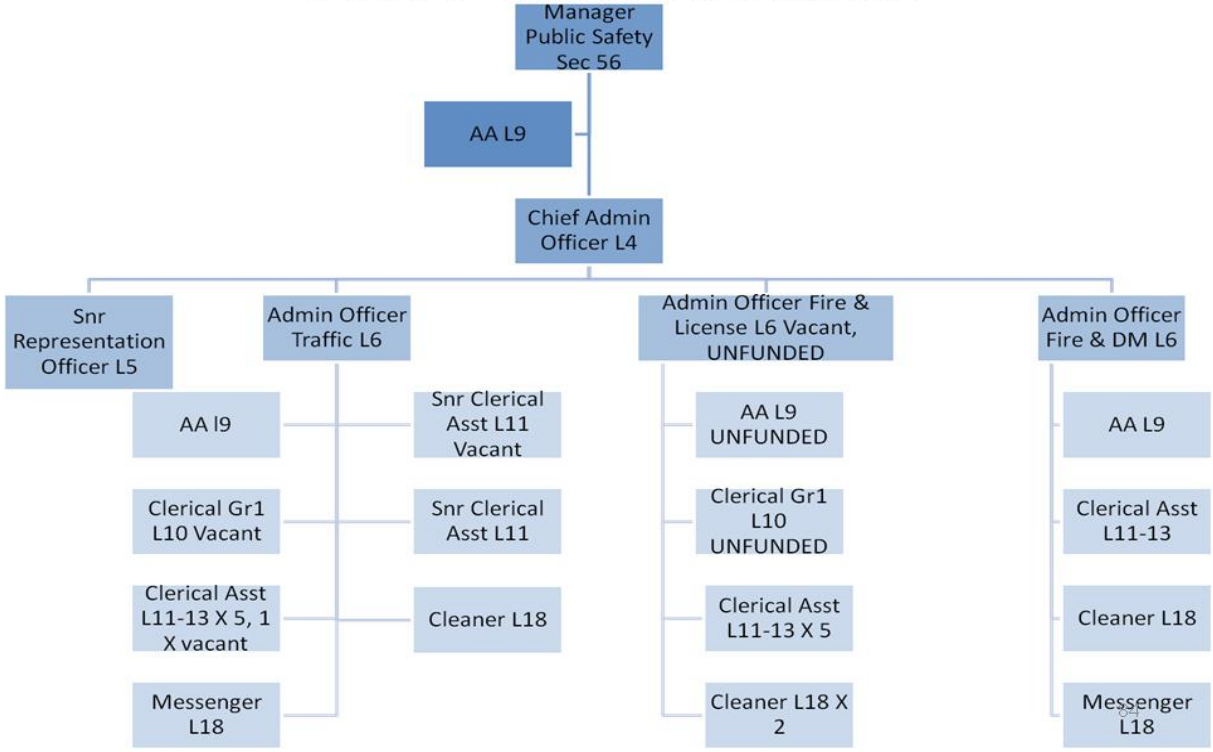
82

10.4 Disaster Management

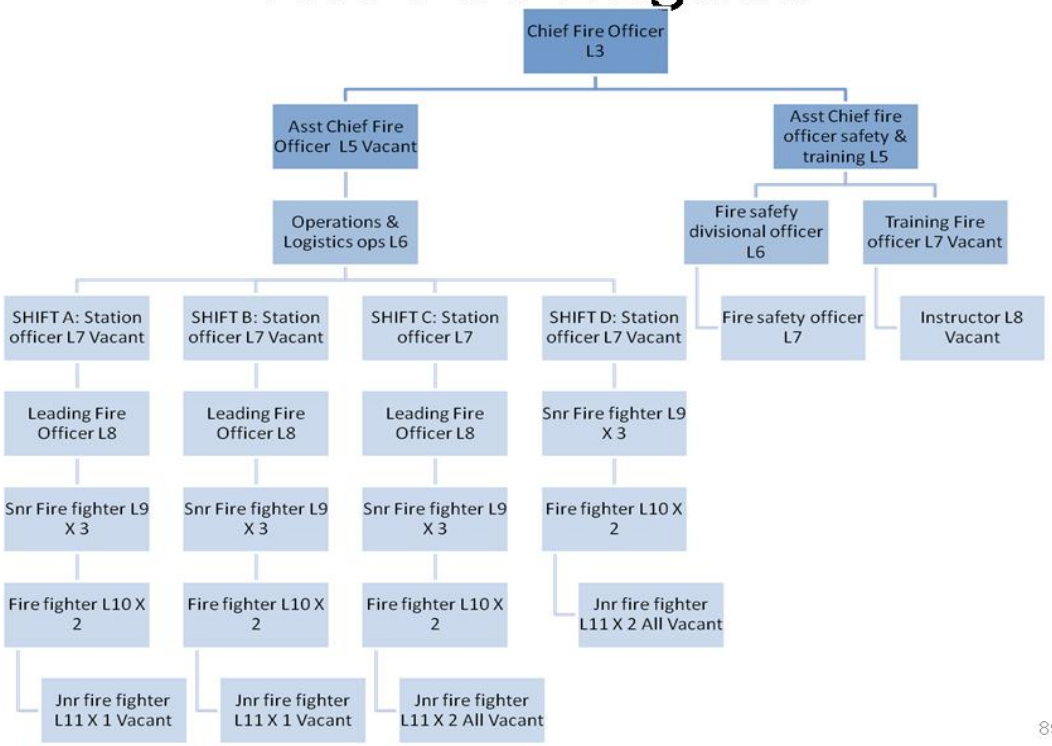


83

10.5 Administration

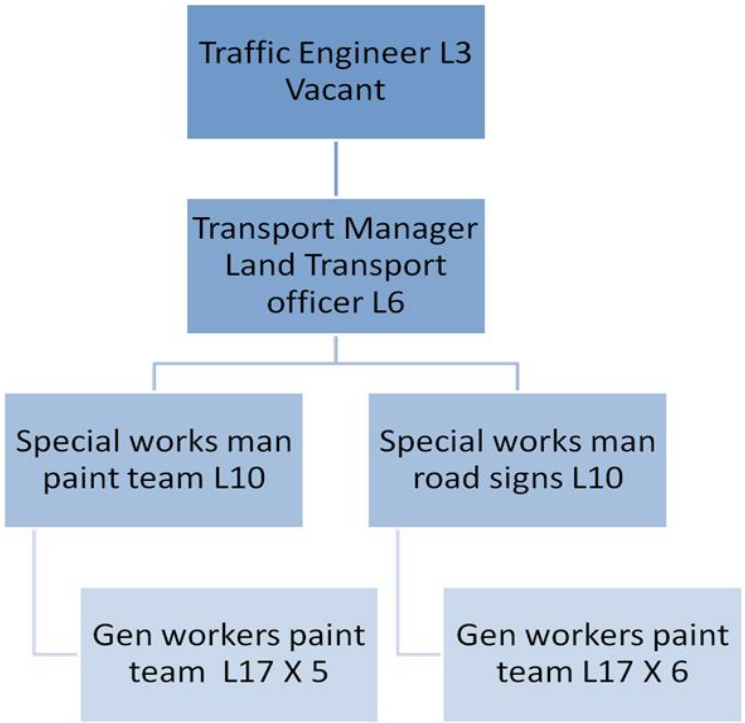


10.6 Fire Brigade



85

10.7 Traffic Technical



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10.8 Security

PHYSICAL SECURITY OFFICER

L8

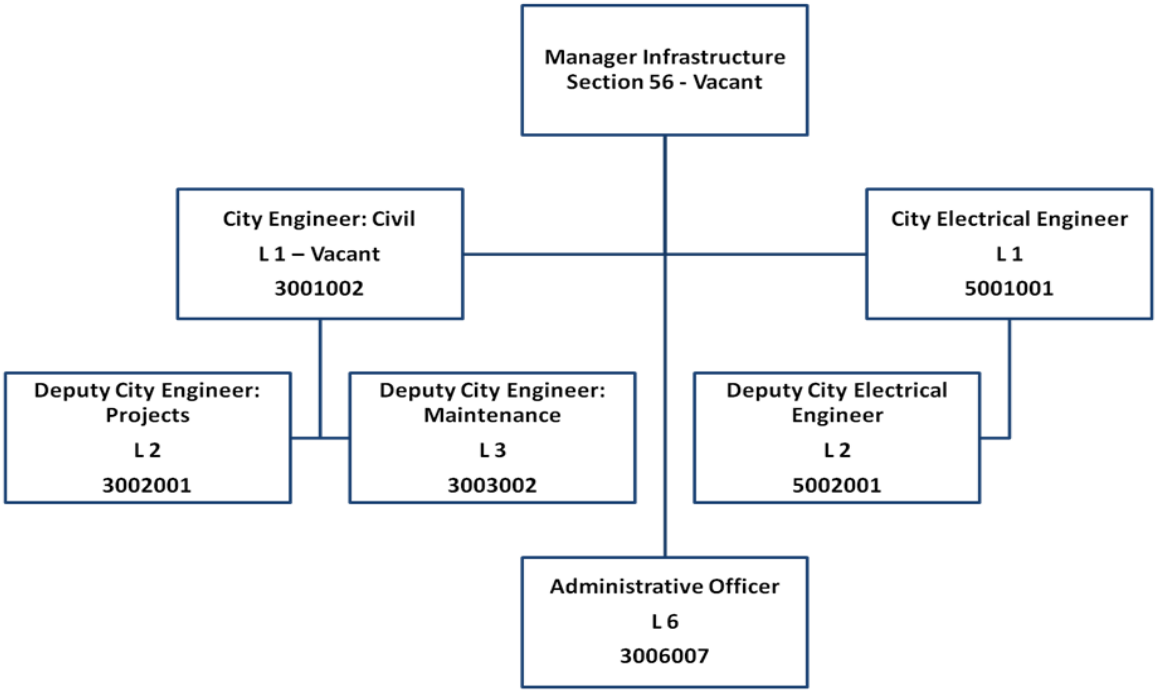
6007012

87

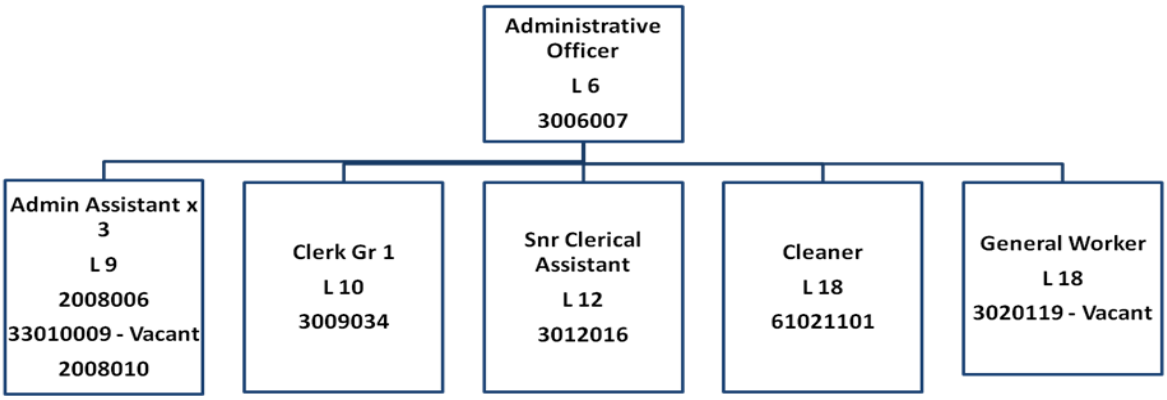
11. DEPARTMENT INFRASTRUCTURE

1. Civil engineering
2. Projects
3. Maintenance
4. Electrical engineering
5. Administration

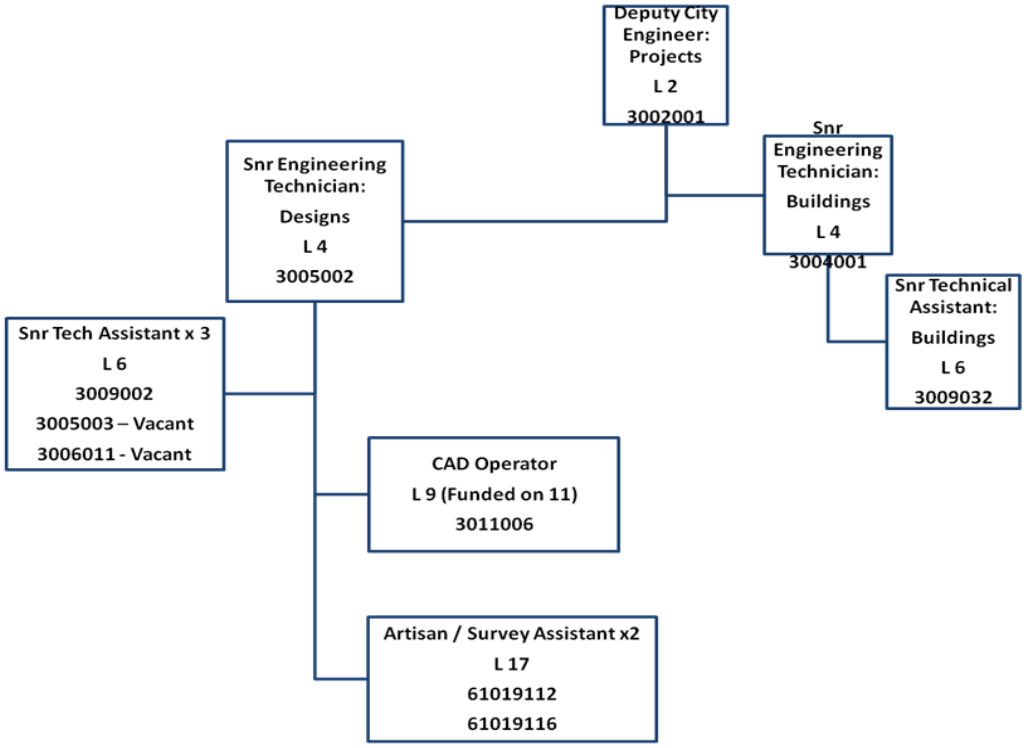
89


Manager Infrastructure
Section 56 - Vacant
City Engineer: Civil
L 1 – Vacant
3001002
City Electrical Engineer
L 1
5001001
Deputy City Engineer: Projects
L 2
3002001
Deputy City Engineer: Maintenance
L 3
3003002
Deputy City Electrical Engineer
L 2
5002001
Administrative Officer
L 6
3006007

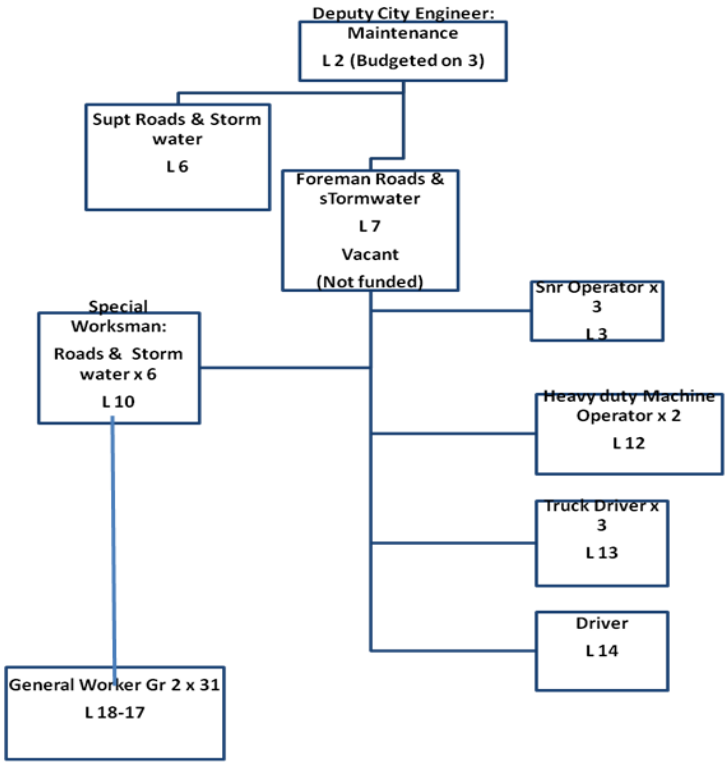
90


Administrative Officer
L 6
3006007
Admin Assistant x 3
L 9
2008006
33010009 - Vacant
2008010
Clerk Gr 1
L 10
3009034
Snr Clerical Assistant
L 12
3012016
Cleaner
L 18
61021101
General Worker
L 18
3020119 - Vacant

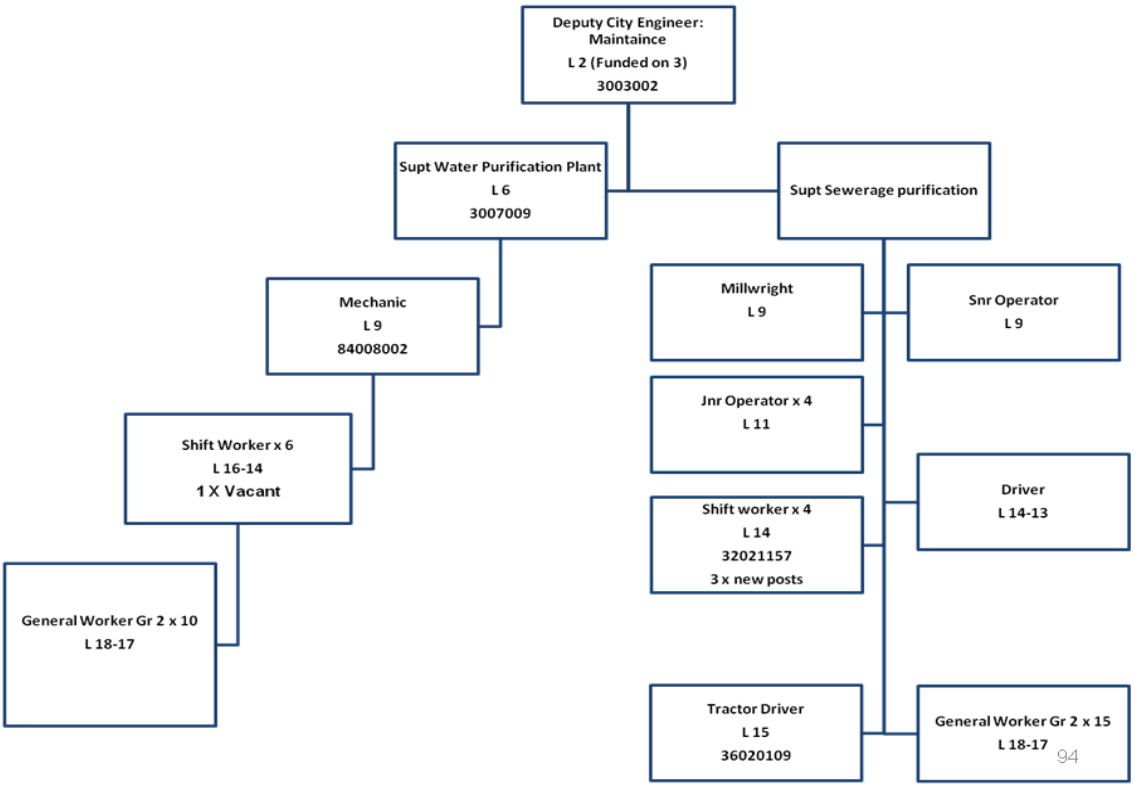
91


Deputy City Engineer: Projects
L 2
3002001
Snr Engineering Technician: Designs
L 4
3005002
Snr Engineering Technician: Buildings
L 4
3004001
Snr Technical Assistant: Buildings
L 6
3009032
Snr Tech Assistant x 3
L 6
3009002
3005003 – Vacant
3006011 - Vacant
CAD Operator
L 9 (Funded on 11)
3011006
Artisan / Survey Assistant x2
L 17
61019112
61019116

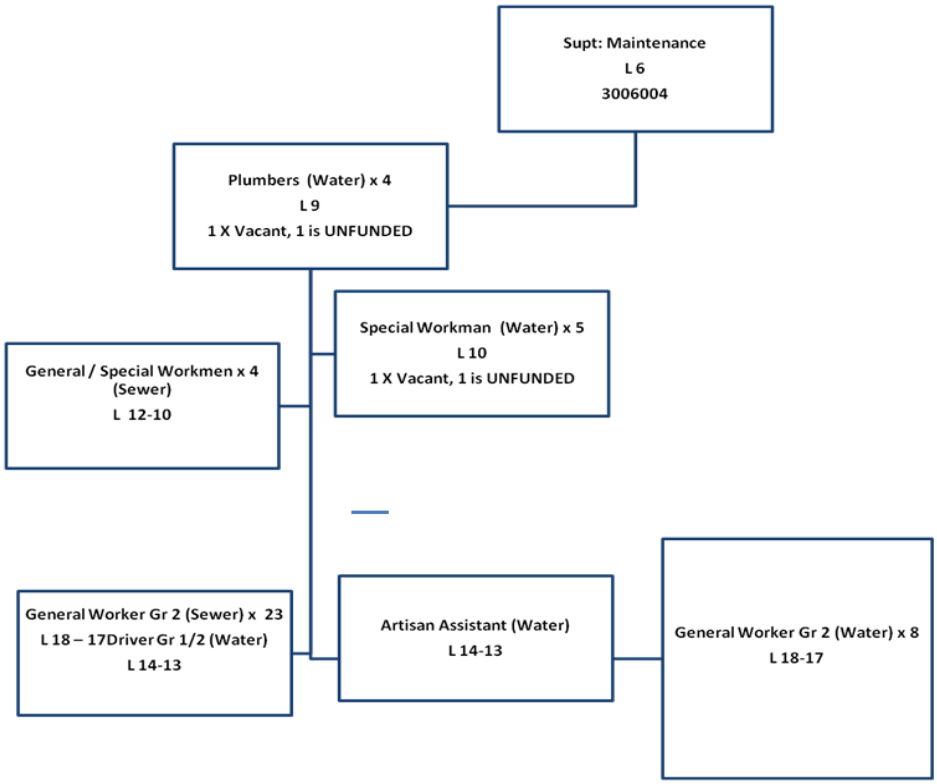
92


Deputy City Engineer: Maintenance
L 2 (Budgeted on 3)
Supt Roads & Storm water
L 6
Foreman Roads & sTormwater
L 7
Vacant
(Not funded)
Special Worksman: Roads & Storm water x 6
L 10
Snr Operator x 3
L 3
Heavy duty Machine Operator x 2
L 12
Truck Driver x 3
L 13
Driver
L 14
General Worker Gr 2 x 31
L 18-17

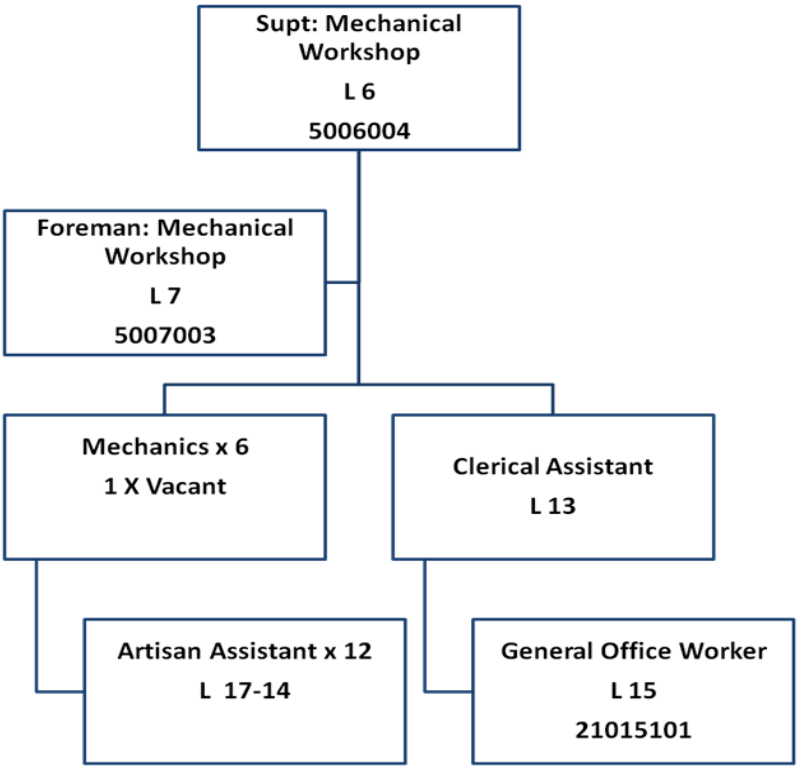
93


Deputy City Engineer: Maintaince
L 2 (Funded on 3)
3003002
Supt Water Purification Plant
L 6
3007009
Supt Sewerage purification
Mechanic
L 9
84008002
Millwright
L 9
Snr Operator
L 9
Jnr Operator x 4
L 11
Shift Worker x 6
L 16-14
1 X Vacant
Driver
L 14-13
Shift worker x 4
L 14
32021157
3 x new posts
General Worker Gr 2 x 10
L 18-17
Tractor Driver
L 15
36020109
General Worker Gr 2 x 15
L 18-17

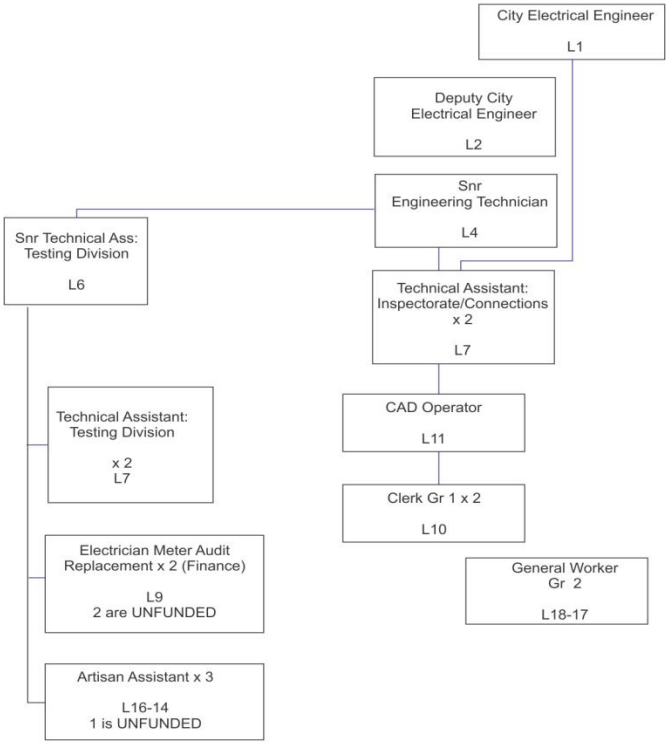
94


Supt: Maintenance
L 6
3006004
Plumbers (Water) x 4
L 9
1 X Vacant, 1 is UNFUNDED
Special Workman (Water) x 5
L 10
1 X Vacant, 1 is UNFUNDED
General / Special Workmen x 4 (Sewer)
L 12-10
General Worker Gr 2 (Sewer) x 23
L 18 – 17Driver Gr 1/2 (Water)
L 14-13
Artisan Assistant (Water)
L 14-13
General Worker Gr 2 (Water) x 8
L 18-17

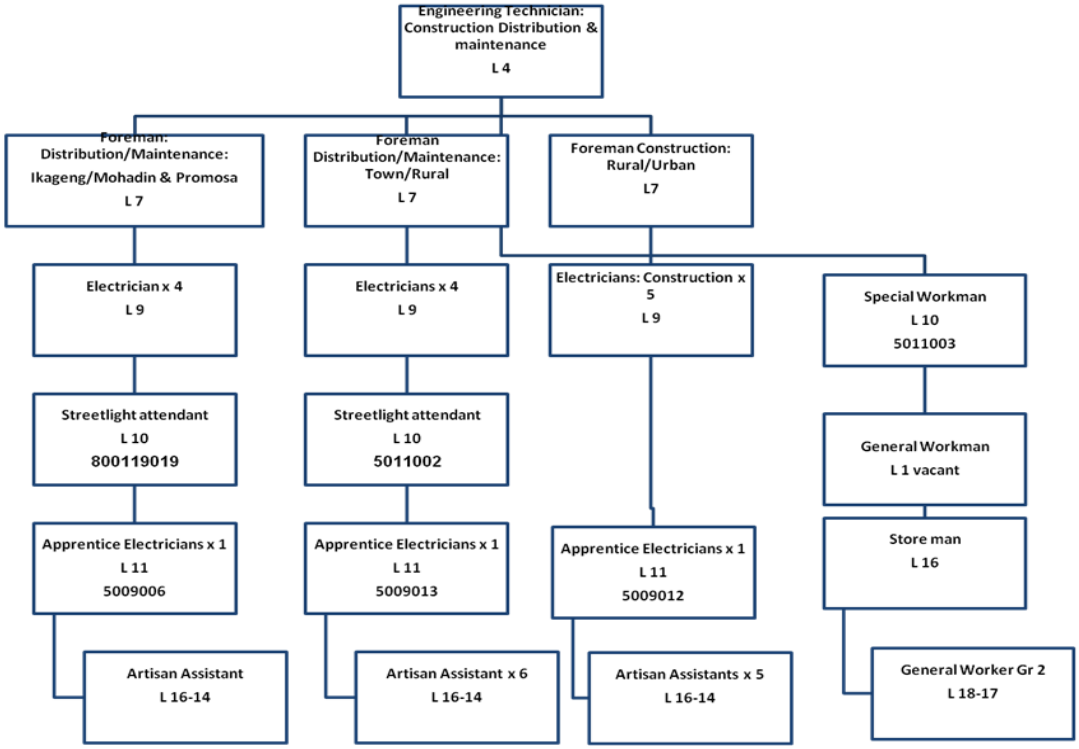
95


Supt: Mechanical Workshop
L 6
5006004
Foreman: Mechanical Workshop
L 7
5007003
Mechanics x 6
1 X Vacant
Clerical Assistant
L 13
Artisan Assistant x 12
L 17-14
General Office Worker
L 15
21015101

96


City Electrical Engineer
L1
Deputy City Electrical Engineer
L2
Snr Engineering Technician
L4
Snr Technical Ass: Testing Division
L6
Technical Assistant: Inspectorate/Connections x 2
L7
Technical Assistant: Testing Division
x 2
L7
CAD Operator
L11
Clerk Gr 1 x 2
L10
Electrician Meter Audit Replacement x 2 (Finance)
L9
2 are UNFUNDED
General Worker Gr 2
L18-17
Artisan Assistant x 3
L16-14
1 is UNFUNDED

97


Engineering Technician: Construction Distribution & maintenance
L 4
Foreman: Distribution/Maintenance: Ikageng/Mohadin & Promosa
L 7
Foreman Distribution/Maintenance: Town/Rural
L 7
Foreman Construction: Rural/Urban
L7
Electrician x 4
L 9
Electricians x 4
L 9
Electricians: Construction x 5
L 9
Special Workman
L 10
5011003
Streetlight attendant
L 10
800119019
Streetlight attendant
L 10
5011002
General Workman
L 1 vacant
Apprentice Electricians x 1
L 11
5009006
Apprentice Electricians x 1
L 11
5009013
Apprentice Electricians x 1
L 11
5009012
Store man
L 16
Artisan Assistant
L 16-14
Artisan Assistant x 6
L 16-14
Artisan Assistants x 5
L 16-14
General Worker Gr 2
L 18-17

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F.3.2 EMPLOYMENT EQUITY PLAN OF THE TLOKWE CITY COUNCIL FOR THE PERIOD 01 AUGUST 2012 TO 31 JULY 2015

1. PURPOSE

The purpose of this Employment Equity Plan is to set the strategic direction of the Tlokwe City Council in achieving employment equity objectives for the period 01st August 2012 to 31st July 2015.

This policy is a review and replaces the Council Resolution Council Resolution C352/2009-10-27 **Employment Equity Plan and the Draft Affirmative Action Policy of the Tlokwe City Council** (Policy G.10). The duration of the Employment Equity Plan as adopted by Council Resolution C352/2009-10-27 has lapsed. The Tlokwe City Council has the legislative obligation in line with the Employment Equity Act of 1998 to develop a subsequent Employment Equity Plan that sets out clear targets to be achieved within the duration of the Plan.

2. BACKGROUND AND CONTEXTUAL FRAMEWORK

The discriminatory labour practices of the past resulted in the existence of disparities with regard to the distribution of employees across the job levels, occupations and income differentiation. Persons from designated groups (i.e. Africans, Coloureds, Indians, women, and people with disabilities) have to be equitably represented within the Tlokwe City Council.

The Employment Equity Act therefore seeks to give effect to the Constitution by prohibiting discrimination (Chapter 2 of the Act) and promoting equity in the workplace through the implementation of affirmative action (Chapter 3 of the Act). These twin objectives are designed to complement each other. The mere eradication of discrimination will not ensure equality in employment opportunities for those who have been denied access to job, promotion and training opportunities in the past. Hence the Act had to go further and place an obligation on employers to introduce affirmative action steps to redress past discrimination and imbalances. The Act also prohibits discrimination on the following grounds: race, gender, sex, pregnancy, marital status, family responsibility, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, political opinion, culture, language or birth.

The Employment Equity Act of 1998 directly affects the Tlokwe City Council, as a designated employer, by requiring us to prepare and implement an Employment Equity Plan to rectify imbalances between the current workforce profile and the demographic profile of national and regional economically active population. Employment equity and concomitant affirmative action are thus placed squarely and unavoidably on management's strategic planning agenda.

3. ANNEXURES

Annexure A: Proposed Affirmative Action Policy of the Tlokwe City Council.

4. DISCUSSION

4.1 STATEMENT OF INTENT

The Tlokwe City Council is committed to providing an environment, free from discrimination, for existing and prospective employees. Equity and access are primary goals of the Tlokwe City Council in achieving its vision for employment equity. The Tlokwe City Council hereby recommits itself to achieving the intent and purpose of the Employment Equity Act 55 of 1998 by striving to:

a) Integrate the organization and make it more representative of the national demographics of South Africa;

b) Identifying and eliminating all policies and practices that adversely affect the employment and advancement of people from designated groups;

c) Provide affirmative action measures to be undertaken to redress disadvantages in employment experienced by designated groups, in order to improve their representation in all categories and levels of the workforce;

d) Accommodate people with disabilities within the workforce of the Tlokwe City Council;

e) Improve the advancement prospect of persons previously disadvantaged by unfair discrimination by facilitating the design and implementation of training and development programmes to support the advancement of designated groups;

-

f) Eliminate all forms of unfair discrimination in the workplace and create a culture that will respect diversity; and

g) Provide for the resolution of disputes arising out of the implementation of the policy

4.2 SCOPE AND APPLICATION OF THE EMPLOYMENT EQUITY PLAN

This Employment Equity Plan applies to all employees and prospective employees and workplaces under the jurisdiction of the Tlokwe City Council.

4.3 DURATION OF THE PLAN

In order to allow the Tlokwe City Council a reasonable time frame to address the areas of under-representation and meet its objectives as set out in this Plan, a period of three (3) years should be established as an appropriate and achievable time frame, which period commence on the 01st August 2012 to 31st July 2015.

A subsequent Plan will be developed three months before the lapse of this Employment Equity Plan.

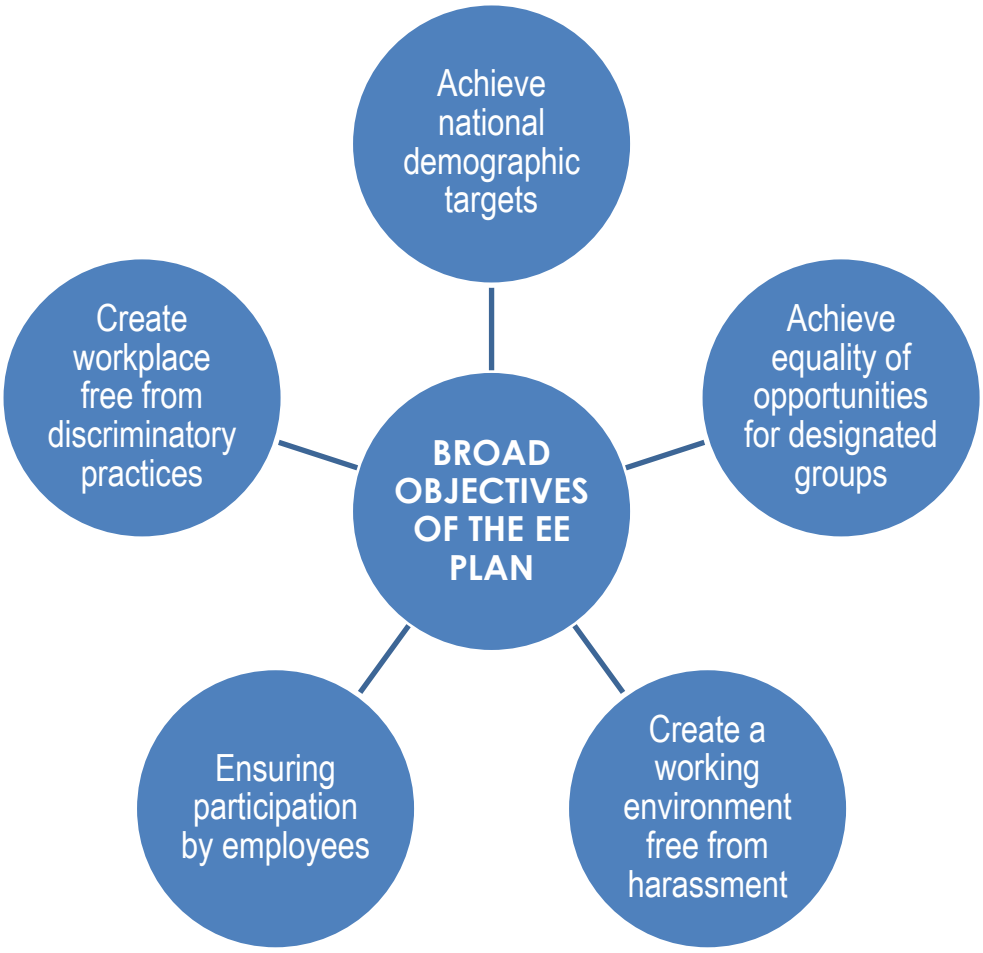
WORKPLACE ANALYSIS IN TERMS OF SECTION 19 OF THE EMPLOYMENT EQUITY ACT

CATEGORY	BARRIERS	ACTION TO BE TAKEN	RESPONSIBLE PERSON	TIMEFRAMES
Recruitment Procedures	• Slow appointment of disabled employees	Develop Guiding Policy on Disability	EE Manager	Jan 2013
	• Job advertisements not expressive on preferred candidates	State preferred candidates in the advert	HR Manager & EE Manager	Oct 2012
	• Panel members overlooking equity targets in their recommendations	Training of panel members	HR Manager & EE Manager	Oct 2012
	• Selection of candidates not favouring designated candidates as in the EE Plan	Training of HR Staff	HR Manager & EE Manager	Oct 2012
Work Environment and Facilities	• Employees working in unsafe environment	Undertake risk analysis and recommend corrective measures	OHS Officer & EE Manager	Nov 2012
Reasonable Accommodation	• Some buildings and facilities are not accessible to people with disabilities	Make an assessment of Council buildings and recommend necessary measures	OHS Officer & EE Manager	Nov 2012
Training and Development	• Training is mainly benefitting top, senior and middle managers. Less training is taking place for low level employees	WSP to be realigned to accommodate employees at lower levels	EE Manager	Sept 2012
Promotions	• The current promotion policy is not inclusive as it	Review and realign the current policy	HR Manager	Sept 2012

	only affords opportunities for promotion to few and selected posts; • The policy lacks justification in terms of fairness and equitable treatment of employees			
Succession and experience planning	• There is no career pathing and succession for employees	Develop succession and retention policy	EE Manager and HR Manager	June 2013
Retention of designated groups	• The employer is losing skilled and experienced employees	Develop succession and retention policy	EE Manager and HR Manager	June 2013

4.4 BROAD OBJECTIVES OF THE PLAN FOR THE PERIOD 01 JULY 2012 TO 31 MAY 2015

The Employment Equity Plan of the Tlokwe City Council has five (5) broad objectives that are to be realized by implementing the Affirmative Action Policy (See Annexure B). These objectives are as follows:



4.4.1 Objective 1: Achieve national demographic targets

Disadvantaged people (i.e. Africans, Indians, and Coloureds, women and persons with disabilities) were excluded from meaningful career development as well as management echelon within the public sector. The Tlokwe City Council will seek to improve the quality and equity of service delivery by drawing upon the skills and talent of its employees in order to derive the benefits of the broader perspectives that a more representative Municipality will bring.

The current racial national demography of South Africa is depicted in the table below:

MALE				FEMALE				TOTAL	
African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female
39.8%	5.9%	1.9%	6.8%	34.7%	4.9%	1.1%	5.3%	54%	46%

The Workforce profile as at the previous Reporting with the Department of Labour (30 September 2011) indicated that Tlokwe City Council had the following employees:

Total number of **employees** in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=White

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	7	0	0	4	1	0	0	2	0	0	14
Senior management	10	1	1	3	2	0	0	4	0	0	21
Professionally qualified and experienced specialists and mid-management	18	3	0	2	5	1	2	11	0	0	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	107	31	3	64	41	15	3	55	0	0	319
Semi-skilled and discretionary decision making	106	15	0	1	3	4	0	7	0	0	136
Unskilled and defined decision making	434	13	0	0	127	28	0	1	0	0	603
TOTAL PERMANENT	682	63	4	74	179	48	5	80	0	0	1135
Temporary employees	18	2	0	1	26	4	1	1	0	0	53
GRAND TOTAL	700	65	4	75	205	52	6	81	0	0	1188

The Table above indicates the composition of the non-designated and designated groups within the Tlokwe City Council. Non-designated employees refer to white male employees whilst designated employees refer to African, Coloured, Indian and women employees.

Setting clear targets for achieving annual appointment targets is currently difficult since the organisational structure is under review.

The projected increase in number of employees from designated groups by the 31st June 2015 is as follows:

Top Management:

Representation in top management reveals that employees from designated constitutes 71% of all employees. This percentage is however dominated by African male employees who constitute 50% of employees in top management. Future appointment preferences should be as follows:

Year 1	Year 2	Year 3
Coloured female	Coloured male	African female
Indian female	Indian female	

Senior Management

The composition of the senior management category is dominated by designated employees who constitute 86% of all employees. There is however lack of appointment of female employees in this category, especially Coloureds.

Future appointment preferences should favour the following groups:

Year 1	Year 2	Year 3
Coloured females	Coloured females	Coloured females
Indian females	Indian females	Indian females

Professional qualified

This category is characterised by the following areas that need attention in line with national demographic population statistics:

- No Indian Males are appointed;
- Low number of African Females are appointed;
- There is high number of White Females

Year 1	Year 2	Year 3
Indian males	Indian males	Indian males
Indian females	Indian females	Indian females
African females	African females	African females

Skilled technical and academically qualified

This category is characterised by the following areas that need attention in line with national demographic population statistics:

- Coloured Males, White Males and White Females are far exceeding the expected threshold in line with national demographics;
- Very low number of African Females are appointed;

Year 1	Year 2	Year 3
Coloured females	Coloured females	Coloured females
African females	African females	African females
Indian males	Indian males	Indian males
Indian females	Indian females	Indian females

Semi-skilled and academically qualified

This category reflects a low representation of employees from non-designated groups.
This category is characterised by the following areas that need attention in line with national demographic population statistics:

- 77% of African Males employees
- 1% White Male
- No Indian Males and Females
- 2.3% African Female
-

Year 1	Year 2	Year 3
White males	White males	White males
Indian males	Indian males	Indian males
Indian females	Indian females	Indian females
African females	African females	African females
White females	White females	White females

-

Unskilled

This category reflects a low representation of employees from non-designated groups.
This category is characterised by the following areas that need attention in line with national demographic population statistics:

- 72% African Males;
- 2% Coloured Males;
- No Indian Males, White Males and Indian Females;
- 0.1% White Females;
- 21% African Females
-

4.4.2 Objective 2: Creation of a workplace free from employment practices that discriminate unlawfully against employees

Central to the achievement of employment is the elimination of all forms of discrimination from employment practices such as recruitment techniques, selection criteria and processes, training and development, promotion practices and conditions of services.

The Tlokwe City Council will strive to improve and correct the situation where there is evidence of direct or indirect discrimination. Strategies that will be used to achieve this objective are:

Year 1	Year 2	Year 3
Align the current Promotion Policy	Develop Succession and Retention Policy	

4.4.3 Objective 3: Achieve equality of opportunities for people from designated groups

Skills and abilities of members of some groups were, in the past, often not recognized due to prejudiced attitudes and assumptions. This resulted in these groups facing discrimination and disadvantages that contributed to their lack of opportunities and barriers to employment.

The Employment Equity Act 55 of 1998 provides for "measures intended to achieve equality" and "reasonable accommodation". Measures to achieve equality are activities undertaken to overcome the barriers to employment opportunity created by the effects of past and/or continuing discrimination.

The Tlokwe City Council commits itself to identifying inequalities created by the past and developing effective strategies intended to achieve equality. The City Council further commits itself to identifying special needs of groups (e.g. disabled) and develops and implements effective strategies to meet these needs.

Year 1	Year 2	Year 3
Develop Disability Policy		

4.4.4 Objective 4: Create a working environment free from sexual and racial harassment

It is the obligation of the Tlokwe City Council to create an environment free from sexual and racial harassment. Sexual harassment covers a range of behaviours that constitute a verbal, visual or physical affront of a sexual nature to a person. The distinguishing characteristics of sexual harassment are that it is a conduct with a sexual component that is unwelcome, unsolicited and unreciprocated.

Racial harassment is any verbal, physical, or written act that is based on a person's descent, colour, ethnic or national origin and is unwanted, unacceptable and offensive to a person.

Harassment creates an intimidating, unpleasant and hostile work environment. The Tlokwe City Council is committed to maintaining a work environment free from all forms of harassment and discrimination.

Year 1	Year 2	Year 3
	Develop Harassment Policy	

4.4.5 Objective 5: Ensuring that employees participate in the employment equity process

It is important that the participation processes within the Tlokwe City Council moves from participation and communication to few learned and educated employees to all employees. Measures to improve communication channels on issues of employment equity should be explored.

This Plan should be appropriately and comprehensively communicated to all employees. Information about the Plan should be easily accessible to all levels of employees within the Tlokwe City Council.

4.5 EQUITY AND SKILLS DEVELOPMENT COMMITTEE

With a view to ensuring the greatest measure of legitimacy of the Tlokwe City Council's Employment Equity Plan, and creating ownership of the Plan both at institutional level and within various Departments where the Plan will be implemented, the Tlokwe City Council will hold talks with trade unions and other relevant stakeholders on the participation in the employment equity process. The Equity and Skills Development Committee will be established as a consultative mechanism on issues of Employment Equity and Skills Development (EESD).

The Employment Equity Act obligates the Tlokwe City Council as a designated employer to take reasonable steps to consult and attempt to reach agreement on various matters. Such consultation is encouraged to ensure broader participation in the employment equity process. The Employment Equity Act prescribes that a designated employer must consult with a representative trade union representing members at the workplace and its employees or representatives nominated by them.

The Equity and Skills Development Committee is already established for the purpose of:

- Making recommendations regarding employment equity policies, strategies and action plans; and
- Monitoring progress and making recommendations to improve situations where objectives are not met.
- Identifying and advising on training needs
- Giving advice on the prioritization of training needs
- Giving advice on the compilation of the annual training budget
- Identifying and submitting advice on the selection of external training firms
- Considering requests from Departments on external training and submit recommendations
- Communicating with personnel regarding training needs
- Monitoring the implementation of the Workplace Skills Plan (WSP)

The co-ordination and overall administration of the activities of the Equity and Skills Development Committee will be the responsibility of the Corporate Services Department. The composition of the Forum will be as follows:

- Three Municipal Councillors to be appointed by the Executive Mayor;
- Two representatives from SAMWU;
- Two representatives from IMATU;
- Six representatives from Infrastructure
- Six representatives from Public Safety
- Six representatives from Community Services
- Two representative from other remaining Departments
- The MMC Corporate Services will serve as the Chairperson of the Forum.

The Committee may establish sub-committees from among its members and other internal and external expertise if, and when, necessary to do so.

The success of the employment equity process in the Tlokwe City Council is dependant on the commitment from various stakeholders in achieving stated objectives. In addition to the Employment Equity Consultative Forum various role-players will have certain responsibilities. They include:

- **Municipal Council** whose responsibilities will include:

  - Approving the overall employment equity strategy, including the affirmative action policy;
  - Establishing budgets that will ensure that the Employment Equity Plan achieve its intended objectives; and
  - Monitoring of progress with regard to achieving employment equity objectives.

- **Top and senior managers** responsibilities will include:

  - Take charge of the Plan and be finally accountable for achievement of affirmative action objectives within their control;
  - Ensuring adequate financial provision for the success of the Plan;
  - Communication of approved policies relevant to employment equity;
  - Establish time frames and schedules for achievement of employment equity objectives;
  - Monitoring of progress with regard to achieving employment equity objectives; and
  - Reporting progress with regard to achieving the objectives of the Employment Equity Plan.

- **Corporate Services Department** responsibility will include:

  - The Corporate Service Department will serve as key strategic coordinator and facilitator of the employment equity process;

  - Ensuring that the administration of the Equity and Skills Development Committee is effective;

  - Supporting, advising and monitoring other Departments in the implementation of the Employment Equity Plan; and
  - Facilitate the compilation of Reports to the Municipal Council, the Department of Labour, and other relevant committees.

4.6 GRIEVANCES AND DISPUTES

Any employee having a grievance arising out of the implementation of this Plan shall lodge such grievance in accordance with the existing grievance procedure of the Tlokwe City Council. The existing grievance procedure in the Tlokwe City Council shall likewise apply in the event of any dispute relating to the implementation of this Plan.

4.7 MONITORING AND EVALUATION

Continuous monitoring and evaluation system is crucial to the success of the Employment Equity Plan. Such a monitoring and evaluation system should be characterized by the following activities:

- The submission of quarterly reports by directorates indicating progress towards achieving set targets;
- An employment equity information system should be installed to measure and compare progress within Departments against set targets;
- The Equity and Skills Development Committee will meet once a month to monitor and evaluate progress of the Tlokwe City Council in the implementation of the employment equity

4.8 REVIEW AND REVISION OF THE PLAN

Any review and/or revision of this Employment Equity Plan should be subject to the consultation process. Any employee, employer or stakeholders within the Equity and Skills Development Committee may propose, with clear motivation, the review or revision of this Plan.

F.3.3 Organisational analysis (High level Section)

Operational Strategies with implementable timeframes have been developed in order to deal with the results of the SWOT Analysis and will be revised from time to time.

F.3.4 SWOT Analysis institutional

STRENGTHS	WEAKNESSES
Availability of Infrastructure / facilities Municipal management knowledge Political stability and leadership	**Business leadership** Organisation culture Business performance management Strategic positioning Business processes / procedures Organisation structure **Resource management** Financial management Human capital management **Risk management** **Policy development** **Corporate relations (marketing communications)** **Contract management** **Service delivery** **Programme management** **Project management and Implementation** **ITC Resources**
OPPORTUNITIES	**THREATS**
Revenue generation Inter-Governmental support Resource availability International events specifically Soccer World Cup 2010 Tourism Facilities (Attractions and Partnerships) Constitution / Local Government legal framework	Negative supplier perceptions Theft and vandalism of municipal assets Non payment culture in community Absence of SLA's amongst spheres of Government Informal settlements Financial constraints Municipal planning still based on statistics of Census 2011 infrastructure backlog baseline is provided by technical departments and outdated ward profiles from CDWs

OPPORTUNITIES	THREATS
National Development Plan Millennium Development Goals (MGD`s) National Growth Development Strategy (NGDS) Provincial Growth Development Strategy (PGDS) District Growth Development Strategy (DGDS) Accelerated and Shared Growth Initiatives of South Africa (ASGISA) Joint Initiative on Priority Skills Acquisition (JIPSA) Legislative compliance	Inadequate resources (human and financial) and training for all municipal employees to deliver services according to National, Provincial and District target:

F.3.5 Vulnerabilities

HIV/AIDS

Declining local economy

Unfunded mandates

Geological condition

Poverty / unemployment

Indigents (Total 6 500)

SECTION F3.1.

ORGANISATIONAL PERFORMANCE

MANAGEMENT SYSTEM

F 3.1.1 POLICY FRAMEWORK REVIEW 2013/2017

This document outlines the details of the performance management policy of Tlokwe City Council

Preamble

The White Paper on Local Government (1998) proposed the introduction of Performance Management Systems (PMS) for local government as a tool to monitor the progress of service delivery at local government level. Four years later, in 2002, the Municipal Systems Act of 2000 requires local governments to develop a PMS. It concludes that Integrated Development Planning, Budgeting and Performance Management are powerful aspects that can assist municipalities to develop an integrated perspective on development in their area. It is against this background that this policy document for developing and implementing a PMS for the (Tlokwe City Council) should be evaluated.

The purpose of this policy document is to (within the legal framework of the Municipal Systems Act) develop a performance management policy for the (Tlokwe City Council). This policy caters for the initiation, development, implementation, reporting and rewarding of performance management within the Municipality.

The policy offers the Tlokwe City Council a platform to implement, assess, monitor, measure, review, manage and reward performance throughout the municipality. It is important to note that a Performance Management System is dynamic and will change and develop over time to reflect the unique features of the Tlokwe City Council environment. This policy framework aligns itself with improved performance in the Tlokwe City Council with the express aim of achieving its stated objectives and levels of performance. Moreover, it promotes accountability to the local communities for the decisions made throughout the year the Municipality

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F3.1.2 GLOSSARY OF TERMS AND ABBREVIATIONS USED IN THE DOCUMENT

Baseline Indicators are indicators that measure conditions before a project or programme is implemented

Benchmarking refers to a process whereby an organization of a similar nature, use each other's performance standards as collective standards against which to measure their own performance.

Departmental Scorecard refers template recording a summary of the departmental performance Information in terms of identified performance area, objectives, indicators measurement sources, baseline measure, targets and responsible agencies

IDP refers to integrated development plan

Input Indicator refers to an indicator that measurers the cost, resources and time used to produce an output.

Indicators are measures (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

Objectives are statements (often draw from the IDP) about what service wants to achieve.

Target is the value (or desired state of progress) of the indicator that is intended to be achieved by specific time period.

Municipal Scorecard template recording a summary of the municipality's strategic objectives, performance Information in terms of identified performance area, indicators Measurement sources, baseline measure, targets and responsible agencies

Output Indicator refers to an indicator that measurers the result of the activities, processes and strategies of a programme of the municipality.

Outcome Indicator refers to an indicator that measurers the quality and/or impact of an output in achieving a particular objective.

Operations a system occurs simultaneously with the implementation of the IDPs when Performance is measured against the performance targets set.

PMS refers to performance management systems.

Performance Auditing refers it meant to ensure that performance information collected by the municipality is verifiable, reliable and correct.

Performance Area a functional area of work on which performance of the municipality will be monitored.

Performance Monitoring a process of tracking progress with regard to the meeting of targets.

Performance Review a process of continually analysing assessment and measurement results in terms of indicators to determine the success or failure

Performance Audit Committee is established in terms of the MFMA to perform the functions of performance audit. The functions of the audit committee have been formulated in a manner that takes into account the instruction of the Planning and Performance management Regulations.

Performance Planning refers to annual exercise where strategy is cascade down the employee's scorecards to align employee performance to overall Tlokwe City Council objectives. This is done at the end of the current Municipal year end in preparation of the new Municipal Financial Year

Performance Measurement a control measure taken to ascertain achievement of work targets. This is done on ongoing bases.

Performance Management is a strategic approach to management that equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

Performance Indicators are measures that independently reflect whether progress is being made in the achievement of goals. They describe the performance dimensions considered key in the measurement of performance.

Performance Measurement involves determining the extent to which objectives are being achieved through developing performance indicators and linking them to performance targets and related standards. The review of performance is undertaken on a specific and regular basis. Performance measurement is usually, but not exclusively, quantitative in nature.

Chapter 1
Introduction

F3.1.3 Performance Management System

The Municipal Planning and Performance Management Regulations stipulates that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players. The individuals in the municipal administration will obviously play a central and management role in the performance management of the municipality. As required by legislation, this documents sets out:

The **requirements** that a performance management system will need to fulfil,
The **principles** that will inform the development and use of that system,
A preferred **model** that describes what areas of performance will be measured and hence managed in the Municipality,
The **process** by which the system will work and the delegation of responsibilities for different roles in the process.

In line with the said legal requirement this framework is a policy document that will set out the requirements that the Municipality's PMS will need to fulfil, the principles that informed its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work, the delegation of responsibilities for different roles in the process and a plan for the implementation of the system.
This Policy Framework document is to serve as policy for the Tlokwe Municipality as anticipated and required by the Municipal Systems Act and its respective regulatory requirements. The policy document, forming part of the Performance Management System of the Municipality will be reviewed annually as part of the performance review requirements of the applicable legislation (particularly the Municipal Systems Act).

The development of a Performance Management System (PMS) is in terms of Chapter 6 of the Municipal System Act 32 of 2000 will involve an extensive process, to ensure that the system complies with legislative and policy requirements, especially in terms of the Constitution. A wide range of role players from outside as well as inside Tlokwe City Council will be involved in the development and implementation of a Performance Management System (PMS). The process plan of the Municipality will indicate these role players as well as roles and responsibilities of these role players.
Performance management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. Therefore, it is the system through which the Municipalities sets targets, monitors, assesses and reviews organizational objectives and individual employees performance based on the Municipality priorities, objectives and measures derived from the Integrated Development Plan (IDP). There is currently a Performance Management System in the Tlokwe City Council must measures the performance of the whole Municipality and that of the employees
The Constitution of the Republic of South Africa, Act 108 of 1996, introduced the concept of developmental local government to the third tier of government in South Africa. Section 153(a) of the Constitution stipulates that a Municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. The developmental local government approach requires that plans are not only made by Municipalities but that they are implemented and the municipality actually achieves what it planned for. Planning is merely an enabling process, the efficiency and effectiveness of which is by the performance management system.

Section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, refers to the objectives of local government, which are:
To provide democratic and accountable government of local communities
To ensure the provision of services to communities in a sustainable manner;
To promote social and economic development ;
To promote a safe and healthy environment ; and
To encourage the involvement of communities and community organisation in the matters of local government.

Section 155(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, defines the category of municipalities that can be established. A category C (district) municipality is a municipality that has municipal executive and legislative authority in an area that includes more than one municipality. A Category B (local) municipality is a municipality that shares municipal executive and legislative authority in its area with a Category C (district) municipality within those areas it falls. The constitution therefore provides for joint responsibility between Category C (district) municipality and the Category B (local) municipalities within its area of jurisdiction to ensure service delivery to the communities within their respective service areas.

Section 156 of the Constitution of the Republic of South Africa, Act 108 of 1996, deals with the powers and functions of municipalities. Section 156 (1) indicates that a municipality (whether district or local) has executive authority in respect of, and has a right to administer-
The local government matters listed in Part B of Schedule 4 and Part B Schedule 5 of the Constitution ; and
Any other matter assigned to it by national or provincial legislation.

Philosophies Governing the Tlokwe Performance Management System

PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

effective utilization of financial and human resources
simplicity so as to facilitate implementation given any current capacity constraints,
politically acceptable to all political role-players,
administratively managed in terms of its day-to-day implementation,
implementable within any current resource constraints,
transparency and accountability both in terms of developing and implementing the system,
efficient and sustainable in terms of the ongoing implementation and use of the system,
objectivity based on credible information
reliability of the information provided on the progress in achieving the objectives as set out in its IDP
Alignment with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines

Objectives

To inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

F3.1.4 THE OBJECTIVES OF THE MUNICIPAL WIDE PERFORMANCE MANAGEMENT SYSTEM AIMS TO:

To ensure that the entire Municipality adhered with its vision and mission.
Strategies and objectives of the Municipality as contained in the IDP are achieved.
Improve Municipal wide performance by enhancing performance at a departmental and Municipal entity level;
Ensure alignment between the organisational performance management system and the Municipal scorecard (Top Layer SDBIP) with activities and targets
To ensure Municipal entities are held accountable;

Ensure constant monitoring and evaluation at this level through quarterly reviews;
Enable Municipality to assess the extent of delivery at strategic points, and to plan for interventions where necessary
instil a performance-oriented culture within each department

BENEFITS OF PERFORMANCE MANAGEMENT SYSTEMS

Identifying current or potential problems and improve the organisational performance by enhancing and acknowledging individual exceptional performance;
To accelerate work performance of individuals to a higher level and to develop the capacity and ability of the Municipality to sustain performance
By encouraging Individual accountability and responsibility for individual performance, as well as development
Ensuring frequent and ongoing team member - manager communication
Linking the objectives of everyone working in the Municipality with the organization's strategic objectives (IDP)
Communicates the standards and performance expectation to each employee
Develop the skills and competencies of individuals within the organisation;
Foster a sound working relationship between managers and employees through monthly sessions,
Provide a tool for Managers to manage the performance of their staff;
Allow employees to become more actively involved in managing their own performance;

F3.1.5 PRINCIPLES OF PERFORMANCE MANAGEMENT

The management of performance shall be the responsibility of every manager, and shall be done in a consultative, supportive and non-discriminatory manner.
All Managers shall strive to promote productivity
Performance management shall not be used as a tool to unfairly favour or prejudice any employee.
Performance management is about actively communicating expectations, motivating success through constructive feedback, focusing on coaching and development, and ensuring service delivery
Performance management shall be development orientated and aimed at cultivating good human resource management and career development practices.
Ensure all employees are responsible for achieving service delivery excellence through constantly improving on areas of individual performance and collective effort
Every employee shall be responsible for his own performance
To create a culture of best practice satisfying the needs of the community.
To provide early warning signals.
To assist in developing meaningful intervention mechanisms.
To facilitate increased accountability (Management and individual staff) and continuous improvement
To develop a skilled workforce.
To assist managers and departments to execute the mandate of the IDP (integrated development planning)

Chapter 2

F3.1.6 OVERVIEW AND LEGISLATIVE REQUIREMENT

The Constitution of the Republic of South Africa, Act 108 of 1996, introduced the concept of developmental local government to the third tier of government in South Africa. Section 153(a) of the Constitution stipulates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. The developmental local government approach requires that plans are not only made by municipalities but that they are implemented and the municipality actually achieves what it planned for. Planning is merely an enabling process, the efficiency an effectiveness of which is by the performance management system.

Section 26 of the Municipal Systems Act, Act 32 of 2000, as amended, outlines the core components of an integrated development plan, the principal planning document within any municipality. It stipulates that an integrated development plan must reflect-
the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
the council's development priorities and objectives for its elected term, including its local economic development aims its internal transformation needs;
the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
the council' s operation strategies;
applicable disaster management plans;
a financial plan, which must include a budget projection for at least the next three year; and
the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.

In terms of Section 35 (1)(a) of the Municipal Systems Act, Act 32 of 2000, as amended, an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning and management and development in the municipality.
Section 36 of the Municipality System Act requires that a municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.
Section 38 of the Municipal Systems Act, Act 32 of 2000, as amended, stipulates that the municipality must-
establish a performance management system that is-
(i) Commensurate with its resources;
(ii) Best suited to its circumstance; and
(iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
promote a culture of performance management amongst its political structures, political office bearers and councillors and in its administration;
and administer its affairs in an economical, effective, efficient and accountable manner.

In terms of Section 39 of the Municipal Systems Act, Act no 32 of 2000, as amended, the executive committee (in the case of **Tlokwe City. Council**) must-
manage the development of the municipality's performance management system;
assign responsibilities in this regard to the Municipal Manager; and
submit the proposed system to the municipal council for adoption.

Section 40 of the Municipal Systems Act, Act 32 of 2000, as amended requires that a municipality must establish mechanisms to monitor and review its performance management system.

In terms of section 56 of the Municipal Systems Act, Act 32 of 2011, as amended requires that a municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity. This section does not apply to a person appointed as municipal manager or a manager directly accountable to the municipal manager.

In terms of section 57 of the Municipal Systems Act, Act 32 of 2011, as amended requires that any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period.

(2) The Minister must prescribe different periods of expiry, as contemplated in subsection (I), for different categories of misconduct. (3) Notwithstanding subsection (I) and (2), a staff member dismissed for financial misconduct contemplated in section 171 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), **corruption or fraud, may not be re-employed in any municipality for a** period of ten years.

THE BATHO PELE WHITE PAPER

This performance management policy has been developed in accordance with the prescriptions of recently promulgated local government legislation, regulations and other guidelines, specifically; the following are relevant to the development of this performance management policy-

The Constitution of the Republic of South Africa, Act 108 of 1996
The White Paper on Local Government, published in 1998
The Municipal Structures Act, Act 117 of 1998, as amended
The Municipal System Act, Act 32 of 2000, as amended
The Municipal Structures Amendment Act, Act 33 of 2000
The Municipal Planning and Performance Regulation, gazetted in August 2001
Municipal Finance Management Act, Act 56 of 2003

THE BATHO PELE WHITE PRINCIPLES

The Batho Pele White Paper notes that the development of a service-orientated culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. For example, local businesses or non-governmental organizations may assist with funding a help line, providing information about specific services, identifying service gaps or conducting a customer survey. Tlokwe City Council is duty bound to uphold this principles:

Consultation: Tlokwe City Council community shall be consulted about the level and quality of public service delivery they receive, and, where possible, shall be given a choice about the service which is provided. Through consultation processes, the community shall be in the position to have an opportunity to influence decisions about the services and the Tlokwe City Council shall provide the objective evidence which determines service delivery.

Service standards: Communities shall be entitled to know what standards of services to be expected. Service standards shall be our commitment to provide a specified level and quality of services to the individual customer at any given point in time.

Access: All communities shall have equal access to the service to which they are entitled. The community must also have free choice of services. Tlokwe City Council is committed to avail service to the people and also to ensure that the organization operates according to the principle of good governance.

Information: The Tlokwe City Council community shall be given full and accurate information about the public services they are entitled to receive. Our organization is committed to educate/or inform the community on what is expected from them in terms of the

environment, pollution by-laws and the need for payment of essential services as well as how to respect the residential rights of others.

Openness and transparency: The Municipal communities shall be entitled to know how our departments are being run, and how resources are being spent, and who is in charge of the particular service. Our organization is open for public scrutiny.

Redress: The Municipality must encourage that if the promised standards are not delivered accordingly/or not at all, the community shall be offered an apology on the other hand a full explanation, speedy and effective remedy will be considered. When complaints are made, the community shall receive a sympathetic and positive response. At this level, an enquiry can take seven (7) working days to be resolved and there are also visible results that can prove that the matter is being attended promptly.

Value-for-money: Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money. The concept of performance management for the third tier of government was first raised in the white paper on Local Government. The concept document indicated that "there is a need for a national management system to asses the overall state of local government, monitor the effective of development strategies adopted from different municipalities and ensure that scarce resources are used efficiently". Further "to provide an early warning where municipalities are experiencing difficulties and enable other spheres of government to provide appropriate support before a crisis develops". It would also enable municipalities to compare their own performance with that of similar municipalities across South Africa, identify successful approaches or 'best practices', and learn from one another.

THE POLICY PRESCRIPTIONS CONTAINED IN THIS DOCUMENT PROVIDE A GUIDELINE-

The overall purpose of developing a performance management policy for the Tlokwe City Council is to measure the extent of the implementation of the integrated development plan, as a contract entered into by the Municipality and other stakeholders within its area of jurisdiction in terms of which priorities and objectives are established through a process of consultation, to be addressed in five year period

for a uniform approach to performance management throughout Tlokwe City Council and
to define the roles of the difference participants in the performance management system

The performance dimensions to which Tlokwe City Council will give attention are-

Service Delivery – The City Council will focused on the needs of the communities to serves and plan to enhance and extend the delivery of services to all communities within its area of jurisdiction

Municipal Financial Management – The City Council will ensure financial sustainability of its operation and the implementation of effective financial management procedures and processes

Development Impact- The City Council will engage in the programmes to promote Local Economic Development and poverty alleviation among its constituent communities

Democratic Governance – The City Council will ensure the existence implementation of mechanisms to regulate the relationship of political office bearers, municipal officials and the community, including mechanisms, processes and procedures for community participation in the affairs of the municipality.

The performance management system is linked to the operational budget of Municipality through the determination of performance targets. If the performance targets relates to the incurring of expenditure, higher targets will involve more costs while lower targets will involve fewer costs. If the performance targets relate to the general of revenue, higher targets will result in more benefit accruing while lower targets will have lower returns. Budget priorities set by the City Council shall form part of integrated development plan priorities; the areas that the performance management system is designed to monitor and measure.

Municipal Financial Management Act, Act 56 of 2003, requires that the Accounting Officer to submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being

approved as well as drafts of the annual performance agreements as required in the Municipal Systems Act. Thereafter, the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP's are approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made to the public no later than 14 days after that.

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems.
When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be ma*d*e with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.
The City Council Performance Management System shall also allow strategic performance alignment between the IDP, Budget, PMS, SDBIP's and individual performance agreements, to ensure a proper link between strategy and individual assessment of Section 56 and 57 employees. In the near future, the Municipality shall need to integrate Human Resource systems to better enhance performance at an employee level.

Chapter 3
Steps on implementing Performance Management Systems

The City Council performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players. The purpose of this document is to present a system that integrates the Integrated Development Planning process and the Performance Management process in terms of the requirements and provisions of Chapters 5 and 6 of the Municipal Systems Act, 2000 (Act 32 of 2000). In terms of the Performance Management Guide for Municipalities, DPLG, 2001 (p16)*"the IDP process and Performance Management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".*

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management is another management tool introduced to facilitate the implementation of the Integrated Development Plan (IDP), and as such forms an integral part of the IDP. The needs of the communities that the Municipality serves are growing proportionally larger than the available resources to fulfil those needs. It is thus necessary to make strategic decisions for the optimal use of those scarce and limited resources to ensure the maximum impact in addressing those needs. Whilst the IDP provides a framework for such **strategic decision making**, performance management ensures that the **desired results** are achieved during implementation

STEP 1: PLANNING FOR PERFORMANCE

The PMS and the IDP are interlinked and inseparable from each other. The IDP must enable the Municipality to implement a PMS by setting appropriate *Setting key performance indicators (KPIs).* The City Council, after consultation with relevant stakeholders, organisations and set appropriate KPIs for each and every objective contained in the IDP (Intergraded Development Planning). **It is the responsibility of each Director/Senior Manager to develop/or set key performance indicators for his/her respective department.** These KPIs will include the general KPIs set by the Minister for Provincial and Local Government. The KPIs will serve as a yardstick for measuring performance, including outcomes and impact, with regard to the Municipality's development priorities and objectives

set out in its IDP. KPIs will be set for each of the key performance areas determined in terms of this policy. The following types of KPIs will be set:

BASELINE INDICATORS:

These are indicators that measure conditions before a project or programme is implemented

Input indicators: These are indicators that measure the cost, resources and time used to produce an output.

Outcome indicators: These are indicators that will be used to measure the quality and impact of an output on achieving a particular objective.

Output indicators: Those indicators that measure the results of activities, processes and strategies of a programme of the Municipality.

Measurable	Tangible and easy to calculate.
Simple	Measure one dimension of performance at a time – quality, efficiency, effectiveness or impact).
Precise	Only measure those dimensions intended to measure.
Relevant	Measure performance for only the year in question: 1-year. Measure only dimensions that enable municipality to gauge progress on objectives.
Objective	State clearly what is to be measured without ambiguity
Input Indicator	Measures what it costs the municipality to achieve the desired outputs (economy), and whether more is achieved with less, in resource terms (efficiency) without compromising quality.
Output Indicator	Measures whether a set of activities or processes yields the desires products/ services/ results – essentially effectiveness indicators
Outcome Indicator	Measures the quality as well as the impact of products/ services/ results in terms of the achievement of overall objectives.

SETTING TARGETS

The Municipality will set measurable performance targets with regard to each KPI that it determined. The Municipality will ensure that the performance targets that are set will:

be practical and realistic;

measure the efficiency, effectiveness, quality and impact of the performance of the Municipality, Administrative component, structure, body or person for whom a target has been set;

be commensurate with available resources;

be commensurate with the Municipality's capacity; and

be consistent with the Municipality's development priorities and objectives set out in the integrated development plan.

STEP 2: MONITORING PERFORMANCE

The Municipality will monitor all the key performance areas and performance dimensions in respect of which KPIs and performance targets had been set. Continuous and programmed monitoring will be done to enable the Municipality to early detect and predict indications of under-performance. Based on the reasons for likely underperformance, the Municipality will ensure that corrective measures are taken to achieve the set targets.

The Council will receive performance reports from the executive committee at least twice during a financial year. The Executive Committee is responsible for ensuring that the standing committees, Municipal Manager and other Managers of the Municipality gather relevant information throughout every reporting period in order to submit a draft performance report and must determine the format of the report. The Municipal Manager and other managers must ensure that the KPIs and performance targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous

supervision. The management must also identify likely underperformance and take corrective action where necessary in time to ensure that performance targets will be met.

STEP 3: MEASURING PERFORMANCE

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance.

At **organisational level**: Performance Measurement is formally executed on a **monthly and quarterly** basis to achieve strategic and organizational goals through the implementation of the IDP

At the level of **Municipal Manager and Senior Management**: Performance Measurement will be done in terms of Performance Agreements and agreed measures and targets

At the level of departments: Performance Measurement will be done by developing operational plans for each Unit members

At the level of **individual employees**: Performance Measurement will be done **quarterly**.

TABLE 1
DESIGNING & BUILDING A MEASUREMENT FRAMEWORK

July 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	March 2012	April 2012	May 2012	June 2012

Monitoring Quarter 1	**Monitoring Quarter 2**	**Monitoring Quarter 3**	**Monitoring Quarter 4**	Submission of annual report to the MEC for Local Government
Internal Audit Performance Report to Municipal Manager	Internal Audit Performance Report to Council	Internal Audit Performance Report to Municipal Manager	Internal Audit Performance Report to Council	
Performance Audit Committee Report		Performance Audit Committee Report		

STEP 4: REVIEWING PERFORMANCE

Performance Review is a process where the Municipality, after measuring its own performance, assess whether it is giving effect to the IDP. In order to fulfil the objective of ensuring accountability, below diagram informs us how reviews are conducted according to the lines of accountability:

Supervisors	Review performance of individual employees reporting directly to them
Line/ Functional Managers	Review performance of their respective areas regularly (monthly). The reviews should at least cover all the Municipal priorities.
Standing/ Portfolio Committees	Manage performance of functions respective to their portfolios. They should at least review performance of Municipal priorities that lie within their portfolio monthly, while maintaining a strategic role.
Executive Management (Municipal Manager and his /	Review performance of the organization monthly, prior to and more often than the Mayoral Committee:

her Management Team	Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur. Review performance before reporting to politicians so that they can prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in cases of poor performance. Review performance prior to being conducted by standing, portfolio or committees.
Mayoral Committee	Review performance of the administration, and should remain strategic. It is proposed that reviews take place on a quarterly basis with the regular final quarterly review taking the form of an annual review. The content of the review should be confined to agreed and confirmed priority areas and objectives only. The Municipal Manager should remain accountable for reporting on performance at this level.
Council	Review performance of the Municipal Council, its committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year.
Public	Review performance of the Municipality and public representatives (Councillors) in the period between elections. It is required by legislation that the public is involved in reviewing municipal performance at least annually.

STEP 5: REPORTING ON PERFORMANCE

Reporting requires that Municipality must take its priorities, performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group. Heads of Municipal directorates report to the Municipal Manager in writing on a quarterly basis not later than 30 days after the end of each quarter. The quarterly reports must reflect whether SDBIPS targets are met or not. The reasons for under performance must be clearly spelt out, as well as measures to address under performance.

The measures have different frequencies of reporting; ***Annually, Quarterly and on Monthly*** basis. This would usually be dependent on the availability of information for the measures. Quarterly reporting must be consistent because it coincides with the Internal Audit's quarterly reports that must be submitted to the Municipal Manager and the Performance Audit Committee. There must be an end-of-the-year report on the performance of the Municipality in terms of section 46 of the Municipal Systems Act (Annual Report). The results of this report become the baseline measures for the following year and become the basis for setting new targets for the following year of performance.

REPORTING REQUIREMENTS			
FREQUENCY AND NATURE OF REPORT	**MANDATE**	**KEY STAKEHOLDERS / ROLEPLAYERS**	
		SOURCES OF INFORMATION	**RECIPIENTS**
Monthly Performance Report	Outcome of Performance Management meetings; statistics, surveys and other sources	Executive Management Team; Executive Directors; Directors plus individuals for performance assessment; Internal Audit	
Quarterly Performance Progress Report	Section 41 (1) (4) of the Systems Act, Section 166 (2) (a) (v) and (viii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of the Municipal Planning & Performance Management Regs	Consolidated Performance Reports including financials Overview on Status of National KPI's Management Action Plan on Matters of Emphasis arising from Auditor-General's Report	Mayor/ Executive Mayor Top Management Team/ MM Audit Committee Internal Audit
Mid-Year Performance Assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA	Consolidation of Performance Reports for six months period Financial Statements Review i.t.o past year's annual report Other documentation / information prescribed by legislation	Top Management Team/ MM Internal Audit Mayor/ Executive Mayor Audit Committee National Treasury Provincial Treasury

STEP 6: PERFORMANCE AUDITING

Tlokwe City Council must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. Any auditing must include assessments of the following:

The functionality of the Municipality's performance management system.

Whether the Municipality's performance system complies with the Act.

The extent to which the Municipality's performance measurements are reliable in measuring performance of Municipalities on the set indicators.

Internal Auditors:

A Municipality's internal auditors **must**:

On a continuous basis audit the performance measurements of the Municipality.

Submit quarterly reports on their audits to the Municipal Manager and the Performance Audit Committee.

Performance Audit Committee:

The operation of this audit committee is governed by section 14 (2-3) of the regulations. The Municipality **must** on an annual basis appoint and budget for a Performance Audit Committee consisting of at least three members, the majority of which may not be involved in the Municipality as a councillor or an employee.

STEP 7: IMPROVING PERFORMANCE

The Municipal Systems Act requires the Municipality to evaluate its Performance Management System Annually. Poor performance may arise out of one or more of the following:

Poor systems and processes
Inappropriate organisational structure
Lack of skills and capacity
Absence of appropriate strategy
Inappropriate organisational culture

The Code of Good Practice in the Labour Relations Act requires an employer to:
Investigate to establish the reasons for the employee's unsatisfactory performance
Give the employee appropriate evaluation, instruction, training, guidance or counselling
Allow the employee a reasonable time to improve and
Consider alternative sanctions short of dismissal
The manager must assess the employee's review, and identify a course of action that will address the shortcomings.

3.1 ELEMENTS AND FACETS OF PERFORMANCE

Performance and capacity are interrelated concept. Institutional performance arises from the use of capacity. Assessing performance, therefore, identifies areas where capacity needs to be developed. The City Council will ensure that, where shortcomings in its institutional or human resource capacity are identified, these shortcomings will be addressed. Specifically, The City Council shall ensure that-

Its systems, structures and work processes are suitable for increased performance
Its official and political office bearers have the skills and expertise required to undertake their respective responsibilities effectively ; and
Programmes are designed and implemented to promote the development of capacity.
Performance Management System focuses on the improvement of service delivery.
In order to promote increased effectiveness in this regard.

Our Municipality will seek to-:

improve the quality and coverage (proportion of the community that benefit from or receive a service) of all services
continuously update its information about the nature and the extent of the need for services and the improvement in services
gather information about the impact (the change of status that can be attributed to a particular intervention) of services on the lives of the community; and
Set clear, transparent and measurable objectives against which the performance of the Municipality and that of service providers who act on behalf of the Municipality to the level of satisfaction of communities that can be measured.

Performance focuses on the efficiency of rendering services – the extent to which the municipality produces an output of the desired quality in the desire quantity with the least

possible resources. It relates to the quantum of human, financial and other resources. Consumed and; where applicable, the time taken to deliver each service, project and programme at specified quality and in the specified quantity. In order to improve efficiency, The City Council will ensure that-
the integrated plan includes clear objectives that must be achieved;
all role players within the municipality know what those objectives are;
standard to measure the achievement of objectives and the use of resource exist;
continuous action to improve efficiency are undertaken; and
role players within The City Council are committed and have the skills(or the potential to develop the skills) and other attributes necessary for continuous improvement.

The performance of the City Council as a whole will improve if the performance of an individual person either employed within; or involved with the municipality improves. This performance management policy provides for mechanism to reward superior performance and processes and procedures to address performance that is below the required standard. The performance management system at The City Council is designed to operate in the context of performance by contract rather than performance by command.

3.2 PERFORMANCE MANAGEMENT AND MEASURES AT VARIOUS LEVELS

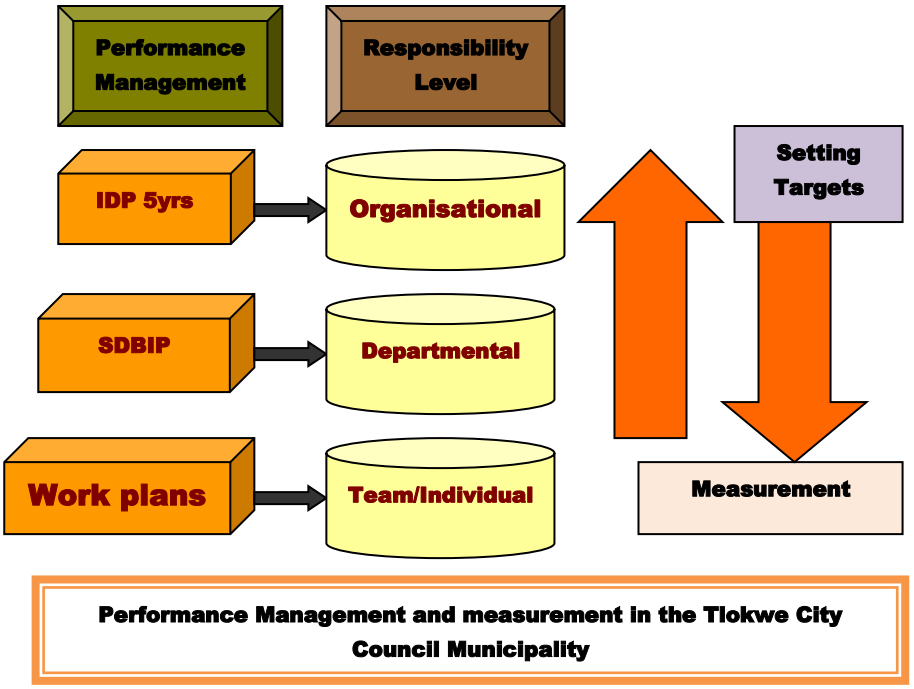
Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organizational or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

At strategic level the five-year IDP of the municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Tlokwe Municipality at strategic level are captured in a strategic council (municipal/organisational/corporate) scorecard structured in terms of the preferred performance management model of the Municipality). The measures at operational level are to be captured in the SDBIP of the Municipality and the SDBIPs of the various Departments in the Municipality, further translated into departmental strategic performance scorecards. These SDBIPs provides the basis for the annual workplans for individuals and functional teams in the organisation and will serve as the principle individual monitoring and evaluation tool for all individual staff members.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management .This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The following diagram indicates the performance management at various levels:



PERFORMANCE MANAGEMENT SYSTEM MUST BE INFORMED BY THE FOLLOWING:

Measures must be easily measurable and provide early warning signs in case of underperformance.

The Performance Management System must produce a reliable picture of Municipal performance

Objectives, expectations and responsibilities must be clearly spelt out in order to achieve

The end result of the Performance Management System must be to improve Municipal as well as individual performance

The system must be flexible enough to accommodate new and changing priorities and challenges.

PROCEDURE AND PRACTICE OF PERFORMANCE MANAGEMENT

The Municipal Planning and Performance Regulations, published in August 2001, indicate that a municipality's performance management system must have a framework that describes how the municipality's cycle and processes of performance planning, monitoring, measurement, review , reporting and improvement needs be conducted, organised and managed, reflecting the diverse roles of the different role players.

Section 7(2) of the Municipal Planning and Performance Regulations stipulates that, in developing a performance management system, a municipality must ensure that the system-

complies with all of the requirements set out in the Municipal System Act, Act 32 of 2000, as amended;

demonstrates how it is to operate and be managed from the planning stage to the stages of performance review and reporting;

clarifies the role and responsibilities of each role player , including the community, in the functioning of the system

clarifies the processes of implementing the system within the prescripts of the integrated development planning processes;

determines the frequency of reporting and the lines of accountability for performance

relates to the municipality's employee performance management processes;

provides for the procedure by which the performance management system is linked to the municipality's integrated development planning and budgeting processes; and
proposed mechanisms, procedures and processes for monitoring, measurement and review of the key performance indicators.

The Tlokwe City Council has developed a performance management framework that complies with the requirements prescribed by the Municipal Planning and Performance Regulations for the implementation of performance management within its operation. Reviewed performance management Policy will be formally adopted by the full Council.

In terms of Section 41 (1) (a) of the Municipal Systems Act, Act 32 of 2000, as amended, a municipality must set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan. The Municipality's key performance indicators will include the seven (7) general indicators as published by the Minister of Provincial and Local Government from time to time, where appropriate.

The City Council will set measurable performance targets with regard to each development priority and objective contained in the integrated development plan(as annually reviewed), after consultation with its constituencies. This is in line with the prescription contained in Section 41(1) (b) of the Municipal Systems Act, Act 32 of 2000, as amended.

The Tlokwe City Council will continuously monitor its performance in all key performance areas and in respect of all the performance dimensions for which key performance indicators and performance targets have been set. Performance will be also measured against the general key performance indicators. This will include the measurement of costs, resources and time used to produce outputs in accordance with the output indicators, the extent to which Municipality activities or processes produced outputs in accordance with the output indicators and the total improvement brought about by inputs in accordance with the outcome indicators.
The integrated development plan sets out what The City Council will intends to achieve every year during the term of office of the elected Council. In essence, it contains a promise to deliver by The City Council to the community it serves. The performance management system must determine whether this promise has been kept, more accurately, the extent to which the promise has been kept. The performance must clearly identify any under-performance that has been occurred, steps to improve performance with regard to those development priorities and objectives where performance targets have not been met must be taken.

The system of the City Council will only improve if all its officials contribute effectively to its operation. Therefore, an important component of the performance management system of the Municipality is **an employee appraisal system**. The Municipality will ensure that the employee appraisal system is developed in such a way that-

employees know exactly what is expected of them within their field of responsibility
employees are involved in the setting of their own performance objective
superior performance is consistently recognised and rewarded;
where below standard performance has occurred, the employee appraisal system must assist in determining the reasons for such below standard performance; and
The Municipality Council will give reasonable opportunity to employee rendering below standard performance to improve such performance to an accepted level.

However, the system recognises the need for the existence and development of core competencies for it to be able to successfully perform the powers and functions allocated to it and to meet the expectations contained in the integrated development plan. In order to

ensure a measure of balance to our Municipality in its performance measurement process, **will allocate 80%** to the achievement of performance objectives and **20% to the development of core competencies**.
The Municipality recognises that core competencies need to be developed and, as part of the performance measurement processes, competency gaps for individuals are to be identified and skills development plans to be compiled and to address gaps.
The institutional arrangements for the performance management Policy framework at Tlokwe City Council are set out hereunder:
the council of Tlokwe City Council will receive performance reports from Performance Audit Committee at least twice a year.
the Municipal Manager is responsible for ensuring that the senior management of gather relevant information throughout each reporting period and submit progress report on a quarterly basis;
the Municipal Manager and the senior management team must ensure that each performance targets; the progress toward which is measured by the key performance indicators for their priority or objectives involved. This requires proper work planning and scheduling, the appropriate resourcing of activities and effective supervision. The senior management are required to identify likely occurrence of below standard performance and take corrective action where necessary to ensure that performance targets are met;
Section 14 of the Municipal Planning and Performance Regulations outlines the role of internal audit in the monitoring of the performance management within a municipality.

In terms of Section 57(1) of the Municipal Systems Act, Act 32 of 2000, as amended, a person to be appointed as the Municipal Manager of a municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only-
in terms of a written employment contract with the municipality; and
subject to a separate performance agreement concluded annually.

Section 57(2) of the Municipal Systems Act, Act 32 of 2000, as amended, requires that the performance agreement referred to in Section 57(1) (b) of the Act must-
be concluded within a reasonable time after a person has been appointed as the Municipal Manager or as a manager directly accountable to the Municipal Manager and, thereafter, within one month after the beginning of the financial year of the municipality;
in the case of the Municipal Manager, be entered into with the municipality as represented by the Executive Mayor; and
in the case of the manager directly accountable to the Municipal Manager, be entered into with the Municipal Manager.
Performance Agreements in terms of Section 57 of the Municipal Systems Act, Act 32 of 2000, as amended, will be concluded with the Municipal Manager and the Head of Departments (Section 57 Managers) of Tlokwe City Council only in the first financial year of implementation of the performance management system. Thereafter, the conclusion of Annual Performance Agreements, one on one sessions between the managers and the subordinate will be cascaded down throughout the municipality structures at least up to level 5 (Section 57 Managers are responsible to cascade down the Performance Management System on their respective Units). In this regard it is noted that the responsibility for achieving the key performance indicators and performance targets annually will also be cascaded down throughout the structure of Municipality.

It is the express policy of Tlokwe City Council that-
superior performance is recognised and rewarded appropriately; and
performance that is below the expected standard is corrected effectively.
Superior/ adequate/ below standard performance can only be determined by the measurement process developed as part of the performance management system.

Where an employee is on a performance based fixed contract of employment in terms of Section 57 of the Municipal Systems Act, Act 32 of 2000, as amended, the rewarding of superior performance will be in financial nature. This reward consists of the payment of an Annual Performance Bonus and an Annual Merit Increase.

CHAPTER 4

INTERNAL AND EXTERNAL STAKEHOLDER INVOLVEMENT

Stakeholders	Planning	Implementing	Monitoring	Reviewing and reporting
PARLIAMENT (external to municipality)			Chapter 4 of the Constitution of the RSA, 1996	Chapter 4 of the Constitution of the RSA, 1996
MINISTER OF PROVINCIAL & LOCAL GOVERNMENT (external to municipality)	Section 43(1)(a) of the Act	Section 49 of the Act	Section 43(1)(b) & 49 of the Act	In terms of section 48(1) of the Act the Minister must: Annually compile and submit to Parliament and the MECs for local government a consolidated report of local government performance ito general KPIs. Publish the report in the Government Gazette
NATIONAL COUNCIL OF PROVINCES (external to municipality)				Sections 42 & 65-69 of Chapter 4 of the Constitution 0f the RSA, 1996
NORTH WEST PROVINCIAL LEGISLATURE (external to municipality)				The NW Legislature must evaluate and "approve" the PMS annual report on the basis of two main criteria: The report must identify municipalities that under-performed during the year; and Proposed remedial action to be taken.

MEC FOR LOCAL GOVERNMENT (external to municipality)	Section 31 of the Local Government: Municipal Systems Act, 2000	Section 31 of the Local Government: Municipal Systems Act, 2000	In terms of Section 155 (7) of the Constitution, national and provincial government have the legislative and executive authority to see to the effective performance by municipalities of their functions	In terms of section 47 of the Local Government: Municipal Systems Act, 2000 the MEC for local government must annually compile and submit to the provincial legislature and the Minister of DPLG a consolidated report on the performance of municipalities in the province. The MEC for local government must also publish the report in the Provincial Gazette and submit a copy of the report to the National Council of Provinces
AUDITOR GENERAL (External to municipality)				In terms of section 45(b) of the Act the AG must annually audit the results of performance measurements in terms of section 41(1)(c) of the Act
COUNCIL: Executive Mayor				

Executive Committee	Play the leading role in giving strategic direction and developing strategies and policies for the organisation Manage the development of the PMS Identify indicators and set targets Communicate the plan to other stakeholders		As far as possible, monitor municipal performance from different areas Commission audits of performance where necessary	Conduct the major reviews of municipal performance, determining where goals have or have not been met, what the causal reasons are and to adopt response strategies
Standing/ Portfolio Committees Council	Facilitate the development of a long term vision Develop strategies to achieve vision Identify priorities Adopt indicators and set targets		As far as possible, monitor municipal performance from different areas	Review municipal performance for major reviews such as the annual review Review the performance of the executive committee
MUNICIPALITY: Municipal Manager **Strategic Executive Officers**	Assist the executive committee in providing	Manage the implementation of the IDP & PMS – make it a	Regularly monitor the implementation of he IDP &	Conduct regular reviews of performance e.g. monthly

Line Management	strategic direction and developing strategies and policies for the organisation Manage the development of the IDP Ensure that the plan is integrated Identify indicators and set targets Communicate the plan to other stakeholders	reality	PMS, identifying risks early Ensure that regular monitoring measurement, analysis and reporting) is happening I the organisation Intervene in performance problems on a daily operational basis Measure performance according to agreed indicators, analyse and report regularly, e.g. monthly	Organise he performance reviews at the political level Ensure the availability of information Propose response strategies to the executive committee or council Conduct reviews of team performance against plan before executive reviews
Employees	Contribute ideas to the integrated development plan Adopt IDP by aligning personal goals and plan with the organisational plan	Implement the IDP & PMS and fulfil the personal plan	Monitor own performance continuously Monitor and audit the performance of the organisation and respective team	Participate in review of own performance Participate in the review of organisational performance where necessary
Organised Labour	Play a contributory role in giving strategic direction and developing long-term vision for the organisation and municipal area Contribute to the development of an IDP Ensure support of members of the IDP & PMS		Monitor and audit the performance of the organisation, especially from a labour perspective	Participate in the public review of municipal performance

AUDITING: Internal & external auditors			Must on a continuous basis audit the performance measurement of the municipality	Must submit quarterly reports on their audits to he municipal manager and the performance audit committee
Performance Audit Committee			Must meet at least twice during the financial year May communicate directly to the Council, MM or the internal or external auditors Access any municipal records containing information that is needed to perform its duties or exercise its powers Request any relevant person to attend its meetings and, if necessary, to provide information to the Committee	Must review the quarterly reports submitted to it Review the municipality's PMS and make recommendations in this regard to the Council At least twice during the financial year submit an audit report to the Council
			Investigate any matter it deems necessary for the performance of its duties	
Auditor General				In terms of section 45(b) of the Act the AG must annually audit the results of performance measurements in terms of section 41(1)(c) of the Act
Citizens & Communities **Civics**	Be consulted on needs Develop the		Be able to monitor and "audit	Be given the opportunity to review municipal

Community Based Organisations **Ward Committees** **NGOs** **Businesses & Organised Business**	long term vision for the area Influence the identification of priorities Influence the choice of indicators and setting of targets		"performance against commitments	performance and suggest new indicators and targets
Partners: **Public Partners** **Private Partners** **Service Providers**	The KPIs must inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement			Review the KPIs set which for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement

ROLE PLAYERS ON CONDUCTING INTERVIEWS AND ANNUAL PERFORMANCE ASSESMENT OF THE MUNICIPAL MANAGER

According to Legislation, for the purpose of evaluating the Annual Performance of the Municipal Manager, an evaluation panel should constitute of the following persons must be established:

Executive Mayor of the Municipality
Chairperson of the performance Audit Committee or the audit committee in the absence of a performance of a performance audit Committee;
Member of the Mayoral or Executive Committee
Mayor/ or Municipal Manager from anther Municipality and;
Member of the Ward Committee as Nominated by the Executive Mayor
Accounting Officer of SALGA Provincially
Representative from Department of Local Government and Traditional Affairs

ROLE PLAYERS IN CONDUCTING ANNUAL PERFORMANCE ASSESMENT AND INTERVIEWS OF THE SECTION 57 MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGERS

Municipal Manager
Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a performance of a performance audit committee;
Member of the mayoral or executive committee
Municipal Manager from another Municipality
Member of the Ward Committee/or stakeholder representative.

NB: The manager responsible for Human Resources of the Municipality must provide secretariat service to both evaluation panels.

The annual performance bonus for Section 57 managers is "between" 5% to 14% of their gross annual salary for the financial year under review. A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%. A score of 150% and above is awarded a performance bonus of 10% to 14%. Performance is measured regularly against the performance plan included as part of the performance agreement.

The performance score is calculated in accordance with the pre-determined key performance indicators that measure progress in the achievement of priorities and/or objectives, duly weighted, in the financial year under review. The payment of a performance bonus to the Section 57 manager will be effected in accordance with the tables as set out hereunder;

PERFORMANCE SCORE	PERCENTAGE OF BONUS PAYABLE
100% to 129	No Performance Bonus 0%
130% to 134%	5% of Annual Salary
135% to 138%	6% of Annual Salary
139% to 142%	7% of Annual Salary
143% to 146%	8% of Annual Salary
147% to 149%	9% of Annual Salary
150% to 153%	10% of Annual Salary
154% to 157%	11% of Annual Salary
158% to 161%	12% of Annual Salary
162% to 165%	13% of Annual Salary
166% to 169%	14% of Annual Salary

Merit increases for Section 57 Managers are determined by performance against targets. Once performance criteria have been established, performance against the set targets is reviewed on regular basis. At the performance indicators for each priority/ objectives is compared against the agreed performance targets to determine the magnitude of the merit increase. The merit increase afforded each Section 57 Manager is calculated as a percentage of the total annual package of the manager concerned in the financial review.

Budgetary provision must be made in the operational budget of Tlokwe City Council on annual basis for the payment of performance bonuses and merit increase to Section 57 Managers.

GUIDELINES FOR TLOKWE CITY COUNCIL STAFF WITHOUT PERFORMANCE AGREEMENTS

The performance reward system applied to Section 57 Employees is different from the performance reward system applied to Employees who are not Section 57 Employees. If an employee is a permanent employee of Council and is thus covered by the conditions of service of the municipality, performance is not directly linked to pay. Currently the employee receives an annually bargained increase determined by the South African Local Government Bargaining Council (SALGBC). These employees must receive rewards for performance, but those employees receive non-cash rewards, until such time as a national remuneration policy dictates otherwise.

BARGAINING UNIT EMPLOYEES

Staff members that did not signed fixed term contracts within the municipality remain permanent employees of the municipality and are subject to the conditions of service of the bargaining council. This means they receive an annual agreed increase negotiated through the National Local Government Bargaining Council. Recognised as having rendered superior performance, are to receive a non financial reward as indicated hereunder.

Performance Score	Nature of the Recognition
70% - 80%	Certificate of recognition presented by the Municipal Manager
81% - 90%	Certificate of Recognition presented by the Mayor at a Council meeting and meal out with spouse
91% - 100%	Certificate of recognition presented by the Mayor at a Council meeting together with a course in the functional field of the official to the maximum cost f R7000.

BENEFITS OF NONE SECTION 57 MANAGERS

All employees of Tlokwe City Council shall be entitled to take Half day during the end of each month, on the their birth-days and a day before public holidays. With regard to this benefit an employee shall enter into discussion with his/her immediate supervisor/or manager for record purposes.

Tlokwe City Council acknowledges that not all of its officials will render either adequate or superior performance all of the time. When an official scores less than 50% during any quarterly performance review or annual appraisal of performance, he/ she must be counselled with regard to the level of work performance rendered. The reasons for the below standard performance need to be established and agreement reached on the steps to be taken to improve his/ her performance. If an official has scored less than 50% for three consecutive reviews, a formal enquiry into his/her performance must be held. Whether an official disagrees with the performance score determined during any quarterly review or annual performance appraisal, an appeal against the performance determination may be made. **It should be note that ALL work rated as equivalent and work of equal value must be remunerated equally as form the 01st of July 2012. Grading of all positions shall be determined by Municipal Human Resources Policies.**

4.6 Appraisal Process

In term of Tlokwe City Council Performance Management Policy Review for 2012/2017 Financial year, page 17 stipulates that: Officials that have not signed fixed term contracts within the municipality remain permanent employees of the municipality and are subject to the conditions of service of the bargaining council. This means they shall receive an annual agreed increase negotiated through the National Local Government Bargaining Council and recognised as having rendered superior performance: However, the following hereunder are the processes of appraising performance of non-section 56 Managers (Permanent Municipal employees).

Performance appraisal may be defined as a structured formal interaction between a subordinate and supervisor, that usually takes the form of a periodic interview of (quarterly annual) in which the work performance of the subordinate is examined and discussed, with a view to identifying weaknesses and strengths as well as opportunities for improvement and skills development.

In many organizations - but not all - appraisal results are used, either directly or indirectly, to help determine reward outcomes. That is, the appraisal results are used to identify the better performing employees who should get the majority of available merit pay increase, rewards and promotions

1. Information

The Manager must ensure that an employee is informed of a suitable time and place and clarify purpose and type of appraisal and

Give the employee the chance to assemble data on his/her performance and achievement records.

2. Venue

The Manager must ensure a suitable venue is available, neutral, private and free from interruptions.

3. Layout

The Manager must create an atmosphere and mood which is relaxed and informal
Remove all barriers sit at a 90-degree angle from each other.

4. Preparations for Appraisal

An employee must prepare the following:

Materials, notes to support your discussion with your manager
Review your own performance against the objectives you agreed to in your Performance Agreement/or Operational Plans at the beginning of the performance period under review
Reflect on your performance and identify areas for improvement which require further development and/or training
To develop the Training schedules if required
Consider the options available acquired through training sessions.
Consider on-the-job rotation, shadowing a colleague, coaching from more advanced colleagues or your manager, formal educational qualifications and training courses i.e. all options relevant to your current position; and
Prepare feedback which you would like to provide your manager

5. MANAGERS ARE REQUIRED TO KNOW THE FOLLOWING:

Understand the areas in which an employee is expected to perform
Evaluate Performance in terms of job expectations as outlined in the employee's job profile, operational plans and relevant standards of performance
Prepare all materials, notes, agreed tasks and records of performance and achievements
Include the previous performance appraisal documents and a current job description and
Organise paperwork to reflect the order of the appraisal and write down the sequence of items to be covered.

6. DURING THE MEETING

Managers must open the meeting with a positive statement
Confirm the time available for the discussion stating a finishing time
It is the responsibility of a Manager to create a calm and nonthreatening atmosphere
Set the scene by explaining what will happen and encourage a discussion and receive as much input as possible from the employee
If helpful and appropriate to begin with some general discussion about how things have been going, but avoid getting into specifics and
Managers must ask if there are any additional points to cover and note them down so as to include them when appropriate.

7. REVIEW AND MEASURE

The Manager must review all activities, tasks, objectives and achievements one by one, keeping to distinct separate items one by one and avoid going off on tangents or unclear and unspecific views.
Concentrate on hard facts and figures, solid evidence and avoid conjecture, subjective or non-specific opinions, especially about the employee.
Being objective is one of the greatest challenges for the appraiser as with interviewing, resist judging the employee in your own image, according to your own style and approach facts and figures are the acid test and provide a good neutral basis for the discussion, free of bias and personal views.
For each item agree with a measure of competence or achievement, reliable review and measurement requires reliable data

If you don't have the reliable data you can't review and you might as well re-arrange the appraisal meeting
If a point of dispute arises, you must get the facts straightened out before making an important decision or judgement, and if necessary defer to a later date

8. COMMUNICATE APPRAISAL RESULTS

On receipt of the final performance ratings has been determine by the Manager responsible for such portfolio he/she will confirm the overall appraisal results in writing to MM
No unauthorised parties shall have access to the appraisal results of an employee without the written permission of the employee concerned
All appraisal results shall be captured by t HR specialist (Human Resources Division) on an annual basis and filed in the personnel files.

9. AGREE AN ACTION PLAN

An overall plan should be agreed with the employee, which should take account of the job responsibilities, the employee's career aspirations, the departmental and whole organisation's priorities, and the reviewed strengths and developmental areas.

The plan may be phased if necessary with short, medium and long term aspects, but importantly it must be agreed and be realistic.

10. AGREEMENT ON NECESSARY SUPPORT

An employee may require support from the employer to achieve his/her departmental objectives, and that can include training of various sorts (external courses and seminars, internal courses, coaching, mentoring, secondment, shadowing, distance-learning, reading, watching videos, attending meetings and workshops, workbooks, manuals, guides and anything relevant and helpful that will help the person develop towards the standard and agreed task).

Managers must be careful to avoid committing to training expenditure before suitable approval, permission or availability has been confirmed. If necessary discuss likely training requirements with the relevant party before the appraisal. Raising false hopes is not helpful to the process.

10. CLOSE POSITIVELY

Thank the employee for their contribution to the meeting and encourage them to put extra effort throughout the year, and commit to helping them in any reasonable way as much as you can.
On conclusion of the final performance appraisal of an employee, the manager of such employee shall submit the relevant employee’s completed, rated, signed and dated evaluation questionnaire to the HR specialist.

11. DISPUTES

Afford employee an opportunity to dispute, motivate and substantiate through relevant and related reasons
Discuss, review motivations and decide on the old/or new rating
Discuss the outcomes of the decision with an employee and attempt to reach a consensus on the final results and
Record the dispute proceedings and the outcome in an accurate and detailed manner

In the case of the Municipal Manager, such an appeal is made in the first instance to the Council of the municipality; thereafter the dispute resolution mechanism contained in the contract of employment is followed. For all Section 57 managers, an appeal is directed to the Executive Mayor of Tlokwe City Council; thereafter the dispute resolution mechanism in the contract of employment is followed. For all other officials within Tlokwe City Council appeals

are directed to the Municipal Manager; if no resolution can be reached, the matter is referred to the Executive Mayor for final decision.

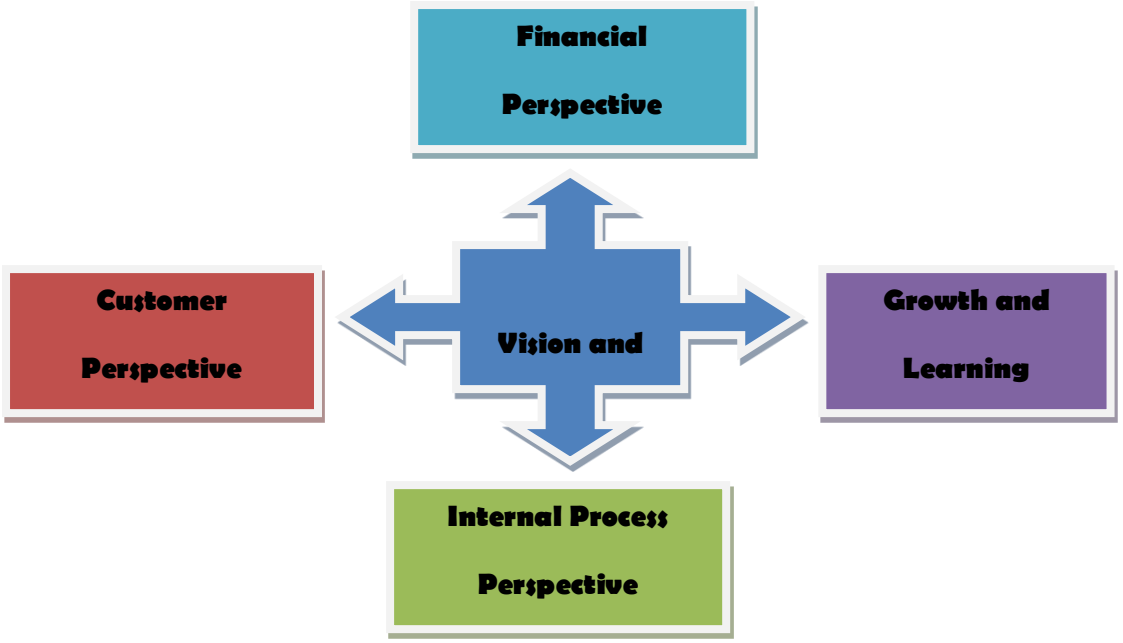
CHARPTER 5

5. THE BALANCED SCORECARD MODEL

The Balanced Scorecard Model was chosen during the previous financial year as the model to be used by the Municipality (see Table 3).

Table 3

THE MUNICIPALITY BALANCED SCORECARD MODEL (THE INITIAL GENERIC VERSION)



THE BALANCED SCORECARD (BSC) MODELS:

Draw on both the Excellence and Best Value type models but translate the two dimensions into a set of linked perspectives that should be taken into account in managing performance.
Do not use the linear system view that assumes fixed causes and effects and fixed beginning and end points.
Assume that the whole picture is necessary all the time to get a strategic sense of how you are doing – from each perspective simultaneously – and enable strategic management.
Are based on a cyclical and iterative view that does not assume fixed beginnings and ends.
Initially put the financial perspective in the "top" position and vision and strategy at the centre.
Changed the "architecture" when the model was critiqued as not fully relevant to the public sector – public sector model puts Mission in the "top" spot.
The BSC models stress the importance of being able to assess the organization from all perspectives at the same time.
The initial model developed by Kaplan and Norton assesses performance from four perspectives:

A Financial perspective: "how do we look to shareholders?"
A Customer Perspective: "how do customers see us?"
An Internal Process Perspective: "what must we excel at?"
An Innovation and Learning Perspective: "how can we continue to improve?"

STRENGTHS OF THE BALANCED SCORECARD MODELS

Integration of perspectives enables a more holistic assessment of performance.
Has a strong emphasis on learning and development.
Clearly links planning, measurement and management.
Relatively simple integrated model – does not try to be comprehensive but to capture key strategic issues for management.
Relies on clear objectives and measures that are objective and reliable.
Links between the perspectives can be used to diagnose performance problems.
Can form the basis for staff performance management as much as for organizational.

WEAKNESSES OF THE BALANCED SCORECARD MODELS

Initial version was criticized for lack of relevance to public sector context:
Customer, not citizen and service user perspective (maintained in public sector version).
The prioritization of the financial perspective is relevant to private sector but not public.
Failure to recognize the policy and service orientation of public sector organizations.
Relevance of priority areas to developmental local government have been questioned – the categorization and prioritization of perspectives are not necessarily the ones prioritized in policy and the IDP.
Is based on a different planning methodology than the IDP.

CONCLUSION

Performance Management System is intended to assist the Council to improve service delivery by channelling its resources to meet the set performance targets and ensuring that the municipality achieves its strategic objectives as contained in its IDP. Since the appointment of Performance Management System Manager on March 2012, the Municipality will strive to use the system as systematic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the organization (municipality) annually in terms of indicators and targets for efficiency, effectiveness and impact.

SECTION F4

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

F.4.1 CORE FUNCTIONS

The Finance department is responsible to provide budgetary and financial management services in the municipality.

Its core functions are:

- Budgeting, Supply Chain Management and Reporting,
- Revenue and Debtor Management services,
- Expenditure and Assets Management Services,
- Information Technology, and
- Financial Accounting

F.4.2 Executive Summary

The application of sound financial management principles for the compilation of the City's financial plan is essential and critical to ensure that the City remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The City's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. Key areas where savings were realized were on telephone and internet usage, printing, workshops, overseas and national travel, accommodation, and catering.

The City has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. An Attorney is also currently reviewing the Credit Control By-Law. Furthermore, the City has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 58, 59, 66 and 67 were used to guide the compilation of the 2014/15 MTREF.

The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;

- The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as a point will be reached where services will no-longer be affordable;

- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;

- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2014/15 MTREF process; and

.

The following budget principles and guidelines directly informed the compilation of the 2014/15 MTREF:

- The 2013/14 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2014/15 annual budget;

- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;

- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2014/15 Medium-term Revenue and Expenditure Framework:

Table 1: Consolidated Overview of the 2014/15 MTREF

R thousand	Adjustment Budget 2013/14	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Total Operating Revenue	-1,007,268,136	-1,068,722,183	-1,159,650,406	-1,271,048,031
Total Operating Expenditure	1,081,697,913	1,140,567,455	1,210,726,913	1,283,629,322
Surplus/ deficit for the year	***74,429,777***	***71,845,272***	***51,076,507***	***12,581,291***
Total Capital Expenditure	208,533,167	200,568,766	170,455,000	199,347,000

Total operating revenue has grown by 6.1% or R61,5 million for the 2014/15 financial year. For the two outer years, operational revenue will increase by 8.5% and 9.6% respectively.

Total operating expenditure for the 2014/15 financial year has been appropriated at R1,140 million and translates into a budgeted deficit of R71,8 million. When *compared* to the 2013/14 Adjustment Budget, operational expenditure has grown by R58,9 million or 5.4% in the 2014/15 budget and by 6.2% and 6.0% for each of the respective outer years of the MTREF. The operating deficit for the two outer years steadily decreases to R51,1 million and then to at R12,6 million. These deficits are due to the increased depreciation and will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R200,5 million for 2014/1 is 3.8% less than the 2013/14 Adjustment Budget. The capital programme decreases to R170,5 million in the 2015/16 financial year and then increases to R199,3 million in 2016/2017. A substantial portion of the capital budget, R97 million will be funded from internal funds. The balance will be funded from Government grants and transfers. Loans will be settled in the 2013/2014 financial year.

F.4.3 Operating Revenue Framework

For Tlokwe City Council to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the City and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the City.

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

Table: Summary of revenue classified by main revenue source

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Description	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source						
Property rates	107,827,000	107,827,000	107,827,000	114,582,929	121,457,903	128,745,378
Service charges - electricity revenue	537,712,068	537,712,068	537,712,068	530,409,737	570,409,405	612,794,543
Service charges - water revenue	80,401,618	81,417,254	81,417,254	86,072,140	90,361,107	94,913,468
Service charges - sanitation revenue	44,572,148	44,572,148	44,572,148	47,940,751	50,241,492	52,585,304
Service charges - refuse revenue	29,008,164	29,812,666	29,812,666	30,840,893	32,388,164	35,795,336
Other revenue/grants	207,747,138	205,927,000	205,927,000	258,875,733	294,792,335	346,214,002
Total Revenue	**1,007,268,136**	**1,007,268,136**	**1,007,268,136**	**1,068,722,183**	**1,159,650,406**	**1,271,048,031**

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the City. Rates and service charge revenues comprise more than two thirds of the total revenue mix.

Table : Operating Transfers and Grant Receipts

	2014/2015	2015/2016	2016/2017
OPERATING GRANTS	R m	R m	R m
National Government			
Equitable Share	103,8	118,7	132,9
Finance Management	1,6	1,7	1,7
Neighbourhood	0,9	0,3	0,2
	106,3	**120,7**	**134,8**
Provincial Government			
Municipal Systems	0,9	1,0	1,0
Expended Public Works Programme	1,0	**-**	**-**
	1.9	**1,0**	**1,0**
Total	**108,2**	**121,7**	**135.8**

The above table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the City.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom tariffs are far beyond the mentioned inflation target. Given that this tariff increase is determined by an external agency, the impact it has on the municipality's electricity tariffs are largely outside the control of the City. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the City is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the City has undertaken the tariff setting process relating to service charges as follows.

F.4.4 Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the 2010/11 budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R5 000 reduction on the market value of a property will be granted in terms of the City's own Property Rates Policy;

- 50% rebate will be granted to registered indigents in terms of the Indigent Policy;

- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 50% will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:

  - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;

- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension; and

- The property must be categorized as residential.

- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

The categories of rateable properties for purposes of levying rates and the proposed rates for the 2014/15 financial year based on the new valuation roll from 1 July 2013 is contained below:

Table: Comparison of proposed rates to be levied for the 2014/15 financial year

Category	Current Tariff (1 July 2013)	Proposed tariff (from 1 July 2014)
	c in the Rand	c in the Rand
Residential properties	0.325	0.345
State properties	0.975	1.034
Business & Commercial	0.975	1.034
Agricultural	0.08125	0.08613
Municipal service property	0.325	0.345
Industrial	0.975	1.034
Public benefit organisation properties	0.08125	0.08613

F.4.5 Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;

- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and

- Water tariffs are designed to encourage efficient and sustainable consumption.

In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014.

Tlokwe City Council has undertaken an assessment of its capital infrastructure requirements. The assessment indicates that the current infrastructure regarding the water purification and sewerage works is unlikely to sustain its long-term ability to supply clean water and to clean the sewerage to be released in the Mooi River.
The Tlokwe City Council is striving to retain its Blue Drop Status in the future.

A tariff increase of 6% from 1 July 2014 for water is proposed. In addition 6 kℓ water per month will be granted free of charge to all households as per Council policy.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

Table : Proposed Water Tariffs

CATEGORY	CURRENT TARIFFS 2013/14	PROPOSED TARIFFS 2014/15
	Rand per kℓ	Rand per kℓ
RESIDENTIAL		
(i) 7 to 16 kℓ per month	4.88	5.17
(ii) 17 to 36 kℓ per month	5.13	5.44
(iii) 37 to 56 kℓ per month	5.40	5.72
(iv) 57 to 80 kℓ per month	5.67	6.01
(v) More than 80 kℓ per month	6.11	6.48
NON-RESIDENTIAL		
(i) 0 – 5 000 kℓ per month	5.40	5.72
(ii) More than 5 000 kℓ per month	4.88	5.17
(iii) Agricultural Holdings over 6 kℓ	6.76	7.17

F.4.6 Sale of Electricity and Impact of Tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A 8.06 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2014.

Considering the Eskom increases, the consumer tariff had to be increased by an average 7.39% to offset the additional bulk purchase cost from 1 July 2014. Furthermore, it should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which will have a negative impact on the municipality's revenue from electricity.

Registered indigents will be granted 80 kWh per month free of charge.

The following table shows the impact of the proposed increases in electricity tariffs on domestic customers:

Table : Domestic Block Tariffs (Single and 3 phase)

Monthly Consumption kWh	CURRENT TARIFFS 2013/14	PROPOSED TARIFFS 2014/15
50	1.11	1.19
350	1.11	1.19
600	1.17	1.26
>600	1.38	1.48

The fixed charge levied in the 2013/2014 financial year amounted to R41.97. This fixed charge increases to R45.07 per month in the 2014/2015 financial year.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the City. Most of the suburbs and inner city reticulation network was designed or strengthened in the early 1980's with an expected 20-25 year life-expectancy. The upgrading of the City's electricity network has therefore become a strategic priority, especially the substations and transmission lines. The current and planned capital projects will partly address these shortfalls in the electricity supply in the greater Tlokwe demarcated area.

The approved budget for the Electricity Division can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply). It is estimated that additional special funding for electricity bulk infrastructure to the amount of +- R 60 million per year for five additional years will be necessary to steer the City out of this predicament.

Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers. It was therefore resolved that the taking up of loans as a strategy for funding of the infrastructure be approved to spread the burden over the life span of the assets. As part of the 2014/15 medium-term capital programme, funding has been allocated to electricity infrastructure but these funding levels will require further investigation as part of the next budget cycle in an attempt to source more funding to ensure this risk is mitigated.

F.4.7 Sanitation and Impact of Tariff Increases

A tariff increase of 6% for sanitation from 1 July 2014 is proposed. This is based on the input cost assumptions related to water. It should be noted that electricity costs contributes approximately 20% of waste water treatment input costs, but taken the

economy in consideration, the increase of sanitation tariffs is capped on 6% for 2014/2015. In the future, these tariffs need to be increased also to fund the upgrading of the sewerage works and sewerage network. The following factors also contribute to the proposed tariff increase:

- The total revenue expected to be generated from rendering this service amounts to R 58,9 million for the 2014/15 financial year.

The following table compares the current and proposed tariffs:

Table 10: Comparison between current sanitation charges and increases

CATEGORY	Current Tariff 2013/2014		Proposed Tariff 2014/2015	
Residential	Standard rate	R98.42	Standard Rate	R104.33

F.4.8 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The City will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle. A 6% increase in the waste removal tariff is proposed from 1 July 2014. Higher increases will not be viable in 2014/15 owing to the significant increases implemented in previous financial years as well as the overall impact of higher than inflation increases of other services. Any increase higher than 6% would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

The following table compares current and proposed amounts payable from 1 July 2014:

Table : Comparison between current waste removal fees and increases

DESCRIPTION	Current Tariffs 2013/2014	Proposed Tariffs 2014/2015
	Waste Removal R	***Waste Removal R***
240 ℓ container removed once a week	103.68	109.90
85 ℓ container removed twice a week	103.68	109.90

F.4.9 Overall impact of tariff increases on households

The attached tables show the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

See attached tables:

Description Rand/cent	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Monthly Account for Household - 'Middle Income Range'			
Rates and services charges:			
Property rates	277.19	293.82	311.45
Electricity: Basic levy			
Electricity: Consumption	2,015.78	2,162.73	2,318.23
Water: Basic levy	43.95	46.37	48.92
Water: Consumption	20.64	21.78	22.98
Sanitation	104.33	110.07	116.12
Refuse removal	90.03	97.23	104.04
Other			
sub-total	**2,551.92**	**2,732.00**	**2,921.74**
VAT on Services	357.26	382.48	409.04
Total large household bill:	**2,909.18**	**3,114.48**	**3,330.78**
% increase/-decrease	**7.1%**	**7.1%**	**6.9%**
-			
Monthly Account for Household - 'Affordable Income Range'			
Rates and services charges:			
Property rates	100.92	106.97	113.39
Electricity: Basic levy			
Electricity: Consumption	862.44	925.32	991.85
Water: Basic levy	43.95	46.37	48.92
Water: Consumption	212.04	223.70	236.00
Sanitation	104.33	110.07	116.12
Refuse removal	90.03	97.23	104.04
sub-total	**1,413.71**	**1,509.66**	**1,610.32**
VAT on Services	197.91	211.35	225.44
Total small household bill:	**1,611.62**	**1,721.01**	**1,835.76**
% increase/-decrease	**–**	**6.8%**	**6.7%**
-			
Monthly Account for Household - 'Indigent' Household receiving free basic services			
#REF!			
Property rates	8.56	9.07	9.62
Electricity: Basic levy			
Electricity: Consumption	81.31	87.24	93.51
Water: Basic levy			
Water: Consumption	17.01	17.94	18.93
Sanitation	5.83	6.15	6.48

Refuse removal		10.32	11.15	11.93
	sub-total	**123.03**	**131.55**	**140.47**
VAT on Services		17.22	18.41	19.66
Total small household bill:		**140.25**	**149.96**	**160.13**
% increase/-decrease		**–**	**6.9%**	**6.8%**

1.5 Operating Expenditure Framework

The City's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherences to the principle of no project plan *no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure):

Table : Summary of operating expenditure by standard classification item

Description	*2013/2014*	*2014/2015*	*2015/2016*	*2016/2017*
PERSONNEL EXPENDITURE	265,626,153	**315,373,352**	332,016,063	349,346,974
ADMINISTRATIVE EXPENDITURE	121,319,296	**131,662,399**	140,139,856	151,549,836
GENERAL CONSUMABLES	7,395,580	**8,352,180**	8,871,366	9,393,157
MAINTENANCE EQUIPMENT	21,582,128	**25,901,991**	26,972,327	28,247,924
MAINTENANCE BUILDINGS	5,204,510	**6,748,160**	4,987,590	4,791,912
MAINTENANCE INFRASTRUCTURE	29,202,953	**32,297,562**	35,142,673	38,107,682
PROFESSIONAL & SPECIAL SERVICES	53,528,072	**53,700,079**	55,441,131	54,287,575
TRANSFER PAYMENTS - CAPITAL	191,109,495	**170,279,988**	178,943,893	187,131,368
CONTRIBUTION TO ASSET FIN. FUND	30,769,987	**0**	0	0
TRANSFER PAYMENTS - INTER DEPARTMENT	-10,693,503	**-4,317,356**	-4,540,834	-4,772,621
TRANSFER PAYMENTS - SPECIAL FUNDS	32,651,958	**36,000,000**	38,000,000	40,000,000
PURCHASE OF ELECTRICITY	322,765,084	**350,523,850**	378,600,810	407,374,472
PURCHASE OF WATER	11,236,200	**14,045,250**	16,152,038	18,171,043
	1,081,697,913	**1,140,567,455**	**1,210,726,913**	
1,283,629,322				

The budgeted allocation for employee related costs for the 2014/1 financial year totals R315,4 million, which equals 27.7% of the total operating expenditure. A new collective SALGBC agreement regarding salary increases was negotiated for the following financial years therefore a 6.8% increase was budgeted for 2014/15.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the City's budget.

The provision for debt impairment was determined based on an annual collection rate of 94 per cent and the Debt Write-off Policy of the City. For the 2014/15 financial year R10 million was budgeted for provision for bad debts.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R170,3 million for the 2014/15 financial and equates to 14.9% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Bulk purchases are directly informed by the purchase of electricity from Eskom and water from Department of Water Affairs. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

General consumables and maintenance amounts to R72 million for the 2014/15 financial year.

Professional and special services for the 2014/15 financial year amounts to R53,7 million.

Administrative expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. The remuneration of councillors is also included in this expenditure category.

1.5.1 Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the City's current infrastructure, the 2014/15 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the City. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

1.5.2 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the City's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

1.6 Capital expenditure

The allocation to projects of the R119,135,000 for Capital Expenditure in the 2013/2014 financial year was not completed in time for the submission of the report to Council . Details of the allocations will be provided during the Council Meeting.

Table : Capital as per Municipal Vote

Vote Description R thousand	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure - Vote			
Vote 1 - Executive Mayor	0	0	0
Vote 2 - Office of the Speaker	1,085,000	1,260,000	1,940,000
Vote 3 - Municipal Manager	2,000,000	0	0
Vote 4 - Budget and Treasury Office	1,800,000	0	450,000
Vote 5 - Public Safety	8,933,100	6,800,000	0
Vote 6 - Corporate Services	1,500,000	2,000,000	2,000,000
Vote 7 - Infrastructure	166,553,000	148,860,000	183,952,000
Vote 8 - Department Environmental Management	4,620,000	3,510,000	6,560,000
Vote 9 - Sports, Arts and Culture	10,780,000	6,490,000	3,440,000
Vote 10 - Human Settlement and Planning	0	0	0
Total Capital Expenditure - Vote	**200,568,766**	**170,455,000**	**199,347,000**

1.7 Annual Budget

The Budget comprises of the following tables which will be submitted at the Council Meeting:

- CONSOLIDATED OPERATING AND CAPITAL BUDGET (A1 – A10)
- OPERATING AND CAPITAL BUDGET SCHEDULES (SA1 – SA37)
- BUDGET RELATED CHARTS

F4.10 LONG TERM FINANCIAL PLAN

1. INTRODUCTION

The purpose of this chapter is to outline a comprehensive multi- year financial plan that will ensure long-term financial sustainability for Tlokwe City Council. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan the Tlokwe City Council will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Tlokwe City Council stimulate the macro-economic environment to attract the private sector to investment in Tlokwe City Council. Through this approach the Tlokwe City Council will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Tlokwe City Council's revenue sources in relation to its costs to ensure that the municipality stays a financial viable and sustainable going concern. Tlokwe City Council must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

2. FINANCIAL FRAMEWORK

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorised into a developed or a developing municipality. Tlokwe City Council can be categorised as a developing or growing municipality with a 5.1% growth in households indicated in the National Treasury Equitable Share Formula Allocation.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been

identified are detailed below.

2.1 Revenue adequacy and certainty

It is essential that Tlokwe City Council has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DORA has laid out the level of funding from National Government that will be received for the 2014/2015 to 2016/2017 financial years.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

2.2 Cash / liquidity position

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with Tlokwe City Council. The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

2.2.1 The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be healthy. Tlokwe City Council as at 30 June 2012 stood at a ratio of 5.9% and as at 30 June 2013 at a ratio of 6.4%. These results are seen as highly desirable in the medium to short term and indicate a very healthy situation turned around. To sustain this healthy financial position the operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.

2.2.2 **Debtor's turnover ratio**, which have a great impact on the liquidity of the municipality. The municipality as at 30 June 2012 took on average 56 days to recover its outstanding debts. It slightly increased to 62 days as at 30 June 2013. These figures include the provision for bad debts. Tlokwe City Council will attempt to reduce the debtor's turnover ratio (with provisions for bad debt) to less than 50 days in the short term (2014/2015 financial year). Over the medium and long term the Municipality will attempt to decrease it to 45 days. The acceptable norm is 45 days.

2.2.3 The **collection rate** for the 2012/13 was 94.7% and in 2011/2012 91.0% and Tlokwe City Council will endeavour over the short, medium and long term to increase it to 95% and higher. Council during the 1st quarter of the 2014/15 financial year will consider the approval of a Writing-Off of Irrecoverable Debt Policy with writing-off incentives to debtors who pays outstanding debt as an attempt to get households and other consumers out of their spiral debt. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households will reduce the **debtor's turnover ratio** significantly over the short-term. The non-collection portion will be provided for in the operating budget as a debt impairment expense.

2.3 Sustainability

Tlokwe City Council needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to be received / collected that covers expenditure).
As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

2.4 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any fat usually built in a budget with an incremental approach.

2.5 Accountability, transparency and good governance

The municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

2.6 Equity and redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded mandates remain a financial burden to Tlokwe City Council's customer base due to national and provincial transfers not following the functions that Tlokwe City Council perform on behalf of government.

2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

2.8 Macro-economic investment

As the municipality plays a significant role in the North West Province, it is essential that it operates efficiently within the national and provincial macro-economic framework. Tlokwe City Council's financial and developmental activities should therefore support national and provincial fiscal policy.

2.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating overspending. Safeguards need to be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality. Tlokwe City Council aims at a maximum borrowing level of external loans that will not exceed 20% of the total operating revenue over the medium and long term. The expected maximum borrowing level of 20% will be reached during the 2015/16 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep at the 20% level.

3. FINANCIAL STRATEGIES

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective and that is the financial viability and sustainability of the municipality.

3.1 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

3.1.1 The annual review and implementation of a customer care, credit control and debt collection policy.

This policy and the relevant procedures detail all areas of customer care, credit control and debt collection of amounts billed to customers, including procedures for non-payment, etc.

3.1.2 The annual review and implementation of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.

3.1.3 The review and implementation of an indigent policy. This policy defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households. This policy is not a policy document on its own, but, forms part of the policies mentioned in sub-paragraph (a) and (b) above.

3.1.4 The review and implementation of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

3.1.5 The development and review of a writing-off of irrecoverable debt policy with an incentive scheme to encourage outstanding debtors to pay a certain percentage of their

outstanding debt and for the municipality to write-off a certain percentage of outstanding debt. This will be done in the 1st quarter of the 2013/2014 financial year.

3.1.6 The review and implementation of an improved payment strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on- line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

3.2 Asset management strategies and programmes

The following are some of the more significant programmes that have been identified:

3.2.1 The implementation and annual maintenance of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant and equipment), GRAP 102 (intangible assets) and any other GRAP Accounting Standards requirements.

3.2.2 The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

3.3.1 The on-going review of the computerised financial accounting system.

3.3.2 Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality.

3.3.3 Development of a GRAP compliant MTREF budget.

3.3.4 Develop and implement budget and community consultation processes.

3.3.5 Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.

3.3.6 Review and update asset, budget and accounting policies and procedures.

3.3.7 Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the municipality and its customers.

3.3.8 Enhance budgetary controls and timeliness of financial data. Building the capacity of

the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

3.4 Capital financing strategies and programmes

The following are some of the more significant programmes that have been identified:

3.4.1 The development and implementation of a debt capacity policy. This policy will ensure that any borrowings taken by the municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.

3.4.2 The development and implementation of a policy for accessing finance (including donor finance).

3.4.3 The development of a capital prioritisation model to identify the capital projects to be implemented with scare available financial resources that will have the biggest impact in improving the quality of life of Tlokwe City Council's customer base. The model's criteria will have four focus areas, i.e. IDP strategic objectives, services master plan objectives, project dynamics and project consequences. To each of these criteria and elements per criteria will be allocated weights still to be determined by Council. In the meantime a subjective approach is followed to determine the capital investment programme. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Tlokwe City Council. This is something that the municipality has little control over.

4. FINANCIAL POLICIES

4.1 General financial philosophy

The financial philosophy of Tlokwe City Council is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Potchefstroom.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the municipality have to develop financial policies that support the above. Tlokwe City Council's financial policies shall also address the following fiscal goals:

4.1.1 To keep the municipality in a fiscally sound position in both the long and short term.

4.1.2 To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations.

4.1.3 To apply credit control policies which maximise collection while providing relief to the

indigent?

4.1.4 To implement credit control policies that recognise the basic policy of customer care and convenience.

4.1.5 To operate utilities in a responsive and fiscally sound manner.

4.1.6 To maintain and protect existing infrastructure and capital assets.

4.1.7 To provide a framework for the prudent use of debt financing.

4.1.8 To direct the municipality's financial resources toward meeting the goals of the municipality's Integrated Development Plan.

4.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid- term review, which will result in a Revised Budget. These principles are embedded in the **Budget Policy**.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 4.4 below.

4.3 Capital infrastructure investment policies

The municipality will establish and implement a comprehensive five-year capital investment plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner.

An annual capital investment budget will be developed and adopted by the Tlokwe City Council as part of the annual budget. The municipality make all capital improvements in accordance with the CIP and IDP. The content of the **Capital Infrastructure Policy** at this stage is vague and needs to be reviewed. Tlokwe City Council also has an **Engineering Service Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The municipality will maintain all assets at a level adequate to protect the municipality's capital investment and to minimise future maintenance and replacement costs.

4.4 Revenue policies

The municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Tlokwe City Council will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in the approved **Tariff Policy**.

Tlokwe City Council did implement in 2007 a new valuation roll according to the Property Rates Act and the second valuation roll will be implemented from July 2013
and will maintain a valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the municipality's goals and strategic plan and to eradicate unfunded mandates.

4.5 Credit Control Policies and Procedures

A revenue protection unit will be established in the 2013/14 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Tlokwe City Council will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose a **Credit Control, Debt Collection and Indigent Policy** does exist. Currently households owe 75.5% of all outstanding debt and it is highly unlikely that it will be recovered from them. Therefore, a **Writing-Off of Irrecoverable Debt Policy** will be developed with incentives to reduce the outstanding debt with the aim to get the households and other consumers out of their spiral debt.

4.6 Supply Chain Management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Disposal of Assets Policy**.

Contract management will be a focus area in 2014/15 and the establishment of a legal unit in the Department Corporate Services, as part of the functional organisational review currently undertaken, to ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

4.7 Investment Policies

In terms of Section 13(2) of the Municipal Finance Management Act each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Tlokwe City Council will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

4.8 Debt Management Policies

Tlokwe City Council shall issue debt instrument only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the municipality's CIP. Capital projects financed through the issuance of debt instrument shall be financed for a period not to exceed the expected useful life of the project. The municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 20% of the total operating budget rand value. If not, the municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

4.9 Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are immoveable and moveable assets of Tlokwe City Council, and, computer software which are intangible assets of Tlokwe City Council Municipality. The principles and policy statements are embedded in the **Asset Management Policy** of Council.

4.10 Accounting policies

The principals on which Tlokwe City Council operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

5. BUDGET ASSUMPTIONS

Based on the financial framework, financial strategies and financial policies the MTREF budget was compiled. Key assumptions relating to the MTREF budget also included the following:

5.1 National government grants for the years 2014/15 to 2016/17 are as per the Division of Revenue Act (DORA). For year four and five estimated increases in terms of the CPI were used.

5.2 Provincial Government Grants for the years 2014/15 to 2016/17 are as per promulgated in the Provincial Gazettes. For year four and five estimated increases in terms of the CPI were used.

5.3 The headline inflation rate (consumer price index or CPI) was 5.7% for the 2012/13 financial year and is estimated at 5.9% for the 2013/14 financial year. The estimated CPI for the 2014/15 financial year is 5.6% and for the next two indicative financial years at 5.4% (2015/2016) and 5.4% (2015/16) respectively (MFMA Circular No70) 2012). For

years four and five the CPI has been estimated at 5% for each year.

5.4 Due to a lack of direction from the South African Local Government Bargaining Council who determines cost-of-living increases by mutual agreement between the employer and the unions, the salary bill cost-of-living increase budgeted for 2014/15 amounts to 6.8% and for the next two indicative years it is linked to the CPI of 6.4% and 6.4% respectively. For years four and five a cost-of-living increase of 5% is forecasted. These cost-of-living increases do not include the yearly notch increases (which could be as high as 2.5%) as well as amounts to be budgeted for the filling of critical vacant posts.

5.5 Bulk electricity purchases increased with 15.6% for the 2012/2013 financial year compared with the 8.6 % for the 2013/14 financial year. For the 2014/2015 financial year an increase of 8.06% has been budgeted for compared with the budgeted and estimated 8% for the next four indicative years. The limitation of further high increases in Eskom tariffs will allow some breathing space for the punch-drunk consumer.

5.6 Bulk water purchases increased with 6 % for the 2012/2013 financial year compared with the increase of 6 % for the 2013/2014 financial year. For the 2014/2015 financial year an increase of 6% has been budgeted as well as for the outer two years. Estimated increases of 6% were used for years four and five.

5.7 Due to the implementation of the new valuation roll on 1 July 2013, with the higher valuation of properties, the property rate tariff was decreased with 20% for all categories of properties except the rate for the agricultural category which was decreased by 30%.

5.8 Electricity tariffs increase with 7.39% for the 2014/2015 financial year. Due to a lack of direction from National Treasury and NERSA the same increase is used for the next four financial years.

5.9 Water tariffs increase with 6% for the 2014/2015 financial year as well as for the four outer years. This approach will most probably lead to water consumption being reduced and this will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.

5.10 Sanitation and refuse tariffs will increase with 6% respectively for the 2014/2015 financial year as well as for the four outer years.

6. OPERATING REVENUE

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The operating revenue will now be discussed and analysed.

6.1 Analysis of projected operating revenue

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2014/2015 financial year reflects an increase 9.5 % to an amount of R1,02billion compared with the projected operating revenue of R929.0 billion for the 2013/2014 financial year. The operating revenue forecasts an increase of 6.9 % and 6.9 %, to R1.2 billion in 2016/2017.

Tlokwe City Council's main operating revenue source is their electricity sales of R562.4 million that represents 52.6% of total operating revenue for the 2014/15 financial year. This source of revenue is projecting an income of R 646.8 billion by year two. This trading service produces the much needed profits to subsidize community services to be funded through property rates. Electricity tariffs over the same period increased at a slower rate than the bulk purchases from Eskom increased. Taking the high salary bill increases also into consideration, the gap between turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

The third highest operating revenue source is property rates with an amount of R114.6 million that represents 10.7% of total operating revenue. This revenue source increases to R128.7 million by 2016/2017. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levied are seen to be reasonable.

Government grants of R163.7 million are the second highest operating revenue source and represents 15.3% of total operating revenue. The bulk of this grant amount is the equitable share to the value of R 103.8 million.

Water represents 8.1% or R87.1 million of total operating revenue followed by sanitation (4.7%) and refuse removal revenue (2.9%).

Other revenue, i.e. interest earned, rental revenue, fines, licenses, gains on the disposal of property, plant and equipment and other sundry revenue income represents the remaining revenue resources. Even combined in a cluster they contribute the least to Tlokwe City Council's operating revenue base.

7. OPERATING EXPENDITURE

Operating expenditure budgeting should be done on a zero base budget approach. Further do best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds.

7.1 Analysis of operating expenditure

Total operating expenditure forecasted for the 2014/2015 financial year reflects an increase of 5.4% to an amount of R11.1 billion compared with the projected operating expenditure of R 1.0 billion for the 2013/2014 financial year. The operating expenditure forecasts an increase of 6.1% and 6.0 % to R1.11 billion in 2016/2017.

Tlokwe City Council's main operating expenditure type is their bulk electricity and water purchases of R364.6 million that represents 31.9% of total operating expenditure for the 2014/15 financial year. This expenditure type is projecting an expenditure of R425.5 million by 2016/2017. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

The second highest operating expenditure type is employee related costs with an amount of R315.4 million that represents 27.6% of total operating expenditure. This expenditure type increases to R349.3 million by 2016/17. Care should be taken to not over burden rate payers with this expenditure type.

There is no benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure.

Administrative expenditure (including remuneration of Councillors) representing R131.7 million are the fourth highest operating expenditure type and represents 11.5% of total operating expenditure. The other item is depreciation which amounts to R161.2 or 14.1% of the total operating expenditure budget.

8. CAPITAL EXPENDITURE

Capital expenditure budgeting should be done on a capital prioritising model. Such a model is not operational at this point in time and as mentioned in paragraph 3.4 above it will be developed for future allocation of scarce available financial sources to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Tlokwe City Council's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

8.1 Capital expenditure by standard classification

The main types of capital expenditure as per the GFS standard classification are:

8.1.1 Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;

8.1.2 Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;

8.1.3 Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection;

8.1.4 Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management; and

8.1.5 Other services.

8.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2014/2015 financial year amounts to R200.6 million compared with the projected capital expenditure of R126.1 million for the 2013/2014 financial year. Capital expenditure forecasts a slight decrease to R30.1 million for the 2015/2016 financial year and then an increase to R28.9 million in year three.

Tlokwe City Council's mainly spends its capital expenditure on infrastructure trading services for the 2014/2015 financial year.

9. CAPITAL EXPENDITURE FUNDING

Capital expenditure is funded through own funds, grants and donations from outside stakeholders, and external borrowings. Own funds can only be generated through operating budget surpluses, but, this means that Tlokwe City Council's customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development. External borrowing is the last source of finance to invest in infrastructure services, but, these borrowings needs to be repaid at a cost for Tlokwe City Council's customer base. A municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

External borrowing as a funding source must be capped at 20% of total operating expenditure. If not, Tlokwe City Council will become over-borrowed and the municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates.

10. CONCLUSION

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Tlokwe City Council remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

SECTION F5

GOOD GOVERNANCE

F.5.1 INTRODUCTION

Good governance is about governing the area, municipality and its citizens in accordance with the spirit of the constitution of the Republic of South Africa. It includes community consultation, participation and empowerment as a central feature. Focus is directed towards strengthening wards, ward based plans and the institution, in order to improve community participation and the governance of the municipality. Consideration was given to the quality and the extent of participation in municipal affairs as prescribed by chapter 4 of the Municipal Systems Act 32 of 2000.

F.5.2 POLITICAL LEADERSHIP

The Executive Council of the municipality is led by the Executive Mayor, the Speaker and Single Whip, and currently the municipal manager is acting. The following is the political leadership of Tlokwe City Council:

The Executive Mayor: Councillor K Khumalo

The Speaker: Councillor BE Mosiane-Segotso

Single Whip Councillor TG Mosiane

WARD	COUNCILLOR	PARTY
1.	MS Mothopeng	ANC
2.	JD Froneman (Prof)	DA
3.	J C Landsberg (Ald)	DA
4.	MA Seobi	ANC
5.	J M Venter	DA
6.	BJ Monaisa	ANC
7.	A L Combrink (Prof)	DA
8.	KEG Mogoeemang	ANC
9.	SM Mosieleng	ANC
10.	AG Motingoe	ANC
11.	TG Maaroganye	ANC
12.	DP Modise	ANC
13.	TSJ Melamu	ANC
14.	L.M Makoe	ANC

15.	PJ Pienaar	DA
16.	NA Mboniswa	ANC
17.	KS Qolome	ANC
18.	TA Skozana	ANC
19.	KBT Maduna	COPE
20.	KM Maneli	ANC
21.	PI Motlhabane	ANC
22.	J Steenkamp	DA
23.	R Kruger	DA
24.	HJ Moolman	DA
25.	AA Le Roux (Dr)	DA
26.	BE Mahlabe	Independent

PROPOTIONAL REPRESENTATIVE	**PARTY**
1. K Khumalo	ANC
2 .FJ Botha	VF PLUS
3. MM Kasale	ANC
4. DL Carolus	ANC
5 VC Clarke	VF PLUS
6. J Coetzee	DA
7. CJ Coetzer	DA WHIP
8. EH Louw	ANC
9. NS Fransman	DA
10. CT Hendricks	DA
11. LG Molapisi	ANC
12. CC Johnson	DA
13. TG Mosiane	ANC
14. TG Kruger	DA
15. NP Nobatana	ANC

16. D Gwili	ANC
17. JG Makhunga	DA
18. RH Mokgethi (Ald)	ANC
19. BE Mosiane-Segotso	ANC
20. MP Mosounyana	DA
21. P Molete	ANC
22. D Schoeman	DA
23. HC Stoltz	ANC
24. MA Taoleng	ANC
25. TM Ngcobo	ANC
26. LJ Zerwick	DA

F.5.3 Administrative Leadership

The following top management positions are on the basis of fixed term performance based contracts and presently the status is as indicated

POSITION	NAME	GENDER
1. Municipal Manager (Acting)	LMK Mohlomi	Black Male
2. Chief Financial Officer (Acting)	PNR Wilgenbus	White Female
3. Manager Corporate Services (Acting)	N Klaas	Black Female
4. Manager Community Services	P C. Labuschagne	White Male
5. Manager Public Safety	L Nkhumane	Black Male
6.Manager Housing and Planning	LMK Mohlomi	Black Male
7. Manager Local Economic Development	S Masitenyane	Black Male
8. Manager Office of the Speaker	B.H.J Groenewald	White Male
9. Manager Infrastructure	B Zungu	Black Male

The municipality has a strategic unit, with four managers reporting directly to the municipal manager, the positions are filled;

POSITION	NAME	GENDER
1.Manager: Internal Audit	G. Van der Berg	White Female
2.Manager: Communications	W. Maphosa	Black Male
3. Manager: Performance Management System	J. Legoete	Black Male
4. Assistant Manager: Compliance	J.K. Luka	Black Male

Below is an outline of the legislative framework steps and the process towards reviewing the 2013/2014 IDP of Tlokwe City Council.

F.5.4 THE IDP PROCESS

F.5.5.1 BACKGROUND

In terms of section 25 (1) of the Municipal Systems Act, (Act 32 of 2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

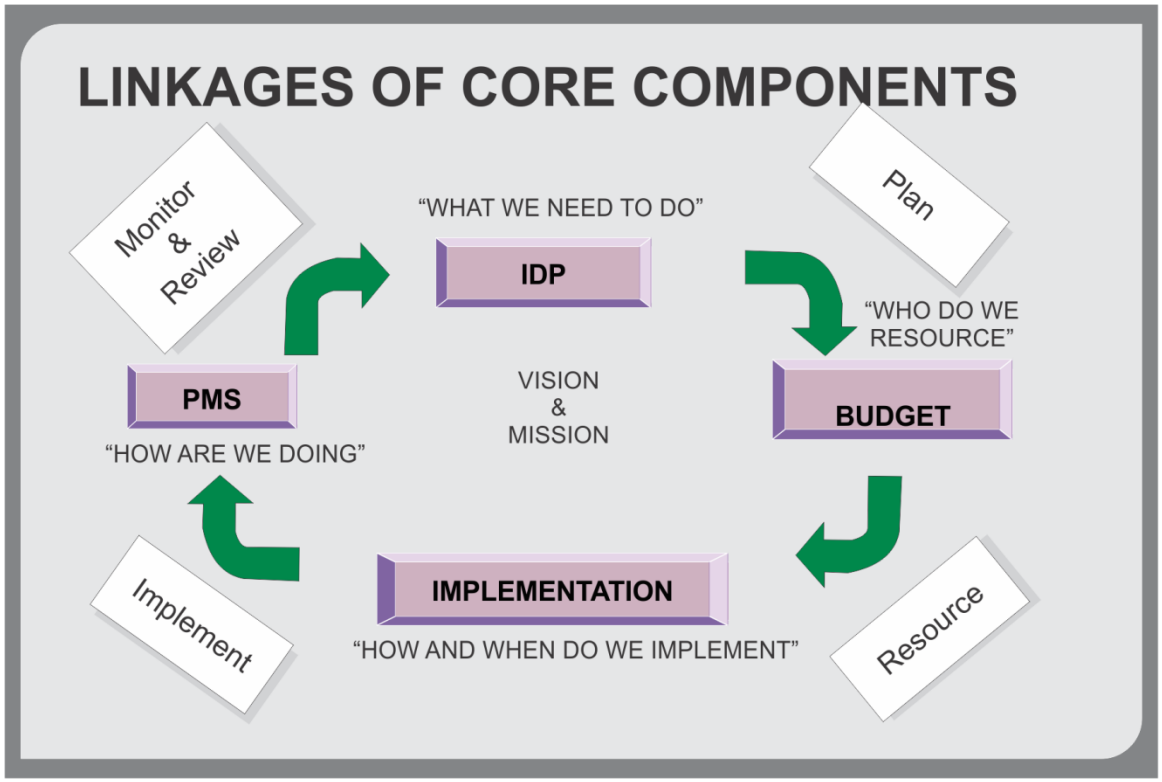
- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which the annual budget is based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The IDP adopted by a municipal council in terms of these sections of the act remains in force, although it may be amended, until an IDP is adopted by the next elected council. This IDP is the third review of the second cycle of the IDP process and reviews the 2013/2014 IDP.

The IDP is the main principal strategic instrument guiding all planning, management, and development and implementation decisions, based on the participation of all stakeholders in the municipal area.

The IDP promotes the concept of sustainable development and horizontal and vertical integration between spheres of government, departmental line functions and stakeholder groups. It also provides a framework and departure point for the implementation, monitoring and review of development initiatives and the communication thereof to all stakeholders. The diagram below summarises how the three processes link with one another.

F.5.6 IDP, BUDGET AND PMS LINKAGES



Another important function of the IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area.

F.5.7 THE TLOKWE PROCESS PLAN

Prior to embarking on the preparation of the IDP, a Process Plan was prepared and adopted by the Tlokwe City Council in terms of the Local Government Systems Act, 32 of 2000. Again for this financial year, every attempt was made to align the IDP, PMS and Budget processes.

F.5.8 THE DISTRICT`S FRAMEWORK PLAN

In terms of Section 27(1) of the MSA, each District Municipality after following a consultative process with the Local Municipalities in its region, must adopt a framework for Integrated Development Planning in the area as a whole. The Framework Plan was aimed at facilitating proper consultation, coordination and alignment of the planning process of the district municipality with those of the other local municipalities. Key areas for alignment identified for this round of the review include:

- Integrating components of the Integrated Development Plans of the five local municipalities
- The alignment of the Spatial Framework of the other municipalities

- Community participation alignment; and
- Project specific alignment

F.5.9 PROCESS OVERVIEW

LEGISLATIVE FRAMEWORK STEPS AND IDP REVIEW PROCESS FOR THE 2012/2013 FINANCIAL YEAR

GENERAL APPOACH AND PRINCIPLES

Section 25(1) of MSA (32 of 2000) and section 21 of MFMA (56 0F 2003) compel municipalities to develop and adopt a single, inclusive and strategic process plan for the review of its IDP's.

The process plan is referred to in section 28 of MSA as a 'process set out in writing to guide the planning, drafting, adoption and review' of the Integrated Development Plan. The said plan for the revision of Tlokwe City Council IDP was specifically designed to provide the municipality with the necessary approach and information to achieve planning imperatives as expeditiously as possible. It was then adopted by the municipal Council for the 2013 / 2014 review. It includes the key deadlines and processes for both the IDP and Budget; and also complies with the minimum requirements of the Municipal Systems Act No.32 of 2000 and the Municipal Finance Management Act, 56 of 2003.

Institutional Transformation

In terms of the internal focus, the themes of 'good governance' and 'transformation' and their perspectives, remain prominent features of the IDP.

Political and Administrative Structure

The Council embraces "a municipality with a Mayoral Executive system combined with a ward participatory system." The Executive Mayor has a Mayoral Committee (MAYCOM) consisting of ten MMC's and chaired by the Executive Mayor. Council has also appointed a full-time Whip.

With the 2006 local government elections, the number of wards increased from 20 to 21 wards. The number and representivity is indicated below:

Direct	Proportional	Total	Female	Male
21	21	42	12	30

With the 2011 local government elections, the number of wards increased to 26 and the number of councilors increased to 52

Direct	Proportional	Total	Female	Male
26	26	52	15	37

With a new Council elected, the political structures are also being reviewed. Currently functioning key standing committees include the Mayoral Committee (MAYCOM), the Senior Management Committee (SMM – chaired by the Municipal Manager), the Audit Committee, the Budget Oversight Committee, and the Land Committee.

In terms of the promotion of inter-governmental cooperation, Council has established a local Inter-governmental Forum, which represents 23 locally based provincial and national departments. Council is also represented in the Dr KK District Municipality's Mayor's Forum and Municipal Manager's Forum.

The Office of the Municipal Manager makes provision for the posts of Municipal Manager, IDP Manager, PMS Manager, Communication Manager as well as the Internal Audit function, the Municipal Valuator's Office. Besides the Office of the Executive Mayor, Council's Whip and Office of the Speaker, the following nine directorates make up the high-level organogram of Council:

- Infrastructure
- Public Safety
- Community Services
- Local Economic Development
- Housing and Planning and Rural Development
- Corporate Services
- Finance
- Sports Arts and Culture

The functions of primary health care and environmental health have been transferred to North West Province and the Dr Kenneth Kaunda District Municipality respectively

The Position of the Municipal Manager is vacant as of December 2013.

IDP/Budget/PMS Processes

The development and integration of the IDP, Budget and Performance

Management processes have been an ongoing exercise over the past five years. Although these processes have their own legal requirements, they cannot readily be separated in practice and need to be seamlessly integrated. The IDP is the 'plan' part of the PMS; the budget forms part of the 'implementation' of the IDP and the SDBIP, which monitors annual operational performance and provides information for the strategic organisational performance monitoring of the PMS.

The IDP has been reviewed annually since 2002 and amendments thereof approved together with the budget on a consistent basis by the end of May each year. The SDBIP was approved for the 2013/2014 financial year. In terms of the individual performance management, the PMS will be cascaded down to the operational level in terms of operational KPI's and performance agreements for Section 57 managers.

A need was also identified to improve public participation in the IDP process, including the expansion of the IDP Representative Forum. The enhancement of the IDP/Budget/PMS processes has also been based on external reviews including:

- MEC Assessments
- Provincial and national DPLG assessments
- North West Province PMS Audit
- Provincial PMS training initiatives
- National Treasury Budget Reform Programme
- MFMA Circulars 12 and 13
- Auditor-General annual reports

E-Governance

The Council has embarked on a programme for implementing an enterprise-wide GIS as part of a broader E-governance initiative that includes the upgrading of the financial management system (including management information systems for 'customer-care', GRAP compliant financial reporting, semi-automated meter-reading and data capturing and a pre-paid electricity vendor system), upgrading the linkage between the human resource and financial systems, implementation of a GIS-based property valuation management system, development of a Council web-site, camera-linked automation of traffic fines and implementation of the "Solit" paper-free document management system.

The high cost of broad bandwidth remains a major strategic constraint on the further development of E-governance initiatives.

SECTION F6

LOCAL ECONOMIC DEVELOPMENT

F. 6 DRAFT ECONOMIC DEVELOPMENT STRATEGY

2008 – 2015

F. 6.1 EXECUTIVE SUMMARY

"GLOBAL TRENDS AND ECONOMIC DEVELOPMENT PLANNING IN THE 21st CENTURY"

Economic Development Planning in the 21st century is different from Economic Development planning which used to take place 10 years ago. Currently, the rate at which change is taking place in the Economy is much faster than 10 years ago. A number of forces are responsible for the fast pace of change taking place around us, including the following:

The increasing population growth
The fast depletion of some of the Natural Resources
The increasing challenges in terms of our Safety and Security
The Globalisation of the World Economy
The increasing number of Epidemics
Fiscal Imbalance Deficits
Demographic shifts
Negative public image in terms of Public Organisations
Public Demand for Transparency and Performance Accountability
The rapid changes taking place in Innovation and technology
The shifts in Global Labour Markets
The increasing Energy Prices
The Global Warming and Climate Change
The rising problem of Unemployment
The widening gap between the Haves and Have not's

These changes have forced National, Provincial, District as well as Local Government Authorities to revisit the way in which they conduct their Economic Development Planning Activities. At a local level, Municipalities are forced to concentrate on their strengths in order to remain competitive in the Global market rather than just focusing on narrow domestic markets. Local Municipalities are also forced to collaborate and form partnerships with other Municipalities and Private Sector Organisations rather than conducting Economic Development Planning initiatives on their own. Rather than being reactive Local Municipalities are forced to adopt a pro active approach in order to become more strategic in their approach instead of chasing after smokescreen community projects.

Furthermore, to survive in the current Global conditions, flexibility has become much more important than intelligence for all types of firms including Government Institutions and Municipalities.

Given the fast pace of change taking place Globally, Municipalities are required to review their plans such as the IDP and LED on a regular basis. It is against this background that the review of the Economic Development Strategy for Potchefstroom was commissioned by the City Council in 2008. Beachfront Management Consultants CC was awarded the contract to assist the City in the

development of a long term Strategy covering the period between 2008 and 2015. This document is intended to explain the initial planning phase of the Economic Development Strategy Planning Process. The document is meant to be the first public outreach of the two year planning effort of the project steering committee including a number of key project stakeholders.

The document is meant to solicit inputs from members of the public, councillors and key project stakeholders in order to make the Economic Development Strategy better, stronger and relevant to the needs and aspirations of the residents of Potchefstroom. The purpose of this document is to inform the members of the public about the Economic Development Initiatives taking place in Potchefstroom as well as the Economic potential of Potchefstroom.

The document is also meant to enlighten the members of the public on the revised Land Use Planning initiatives of Potchefstroom and the areas which have been set aside for Residential Development as well as expansion of Agricultural activities. The document is intended to be used as a foundation for the development of a vision for the realisation of a better future and improved standard of living for all the residents of Potchefstroom, by 2015 and beyond. The document provides a better public outreach to the members of the public who haven't had a chance to provide input into the Economic Development Planning Process.

The document is divided into several sections as discussed below:

Section 1 is the introduction and covers the history and background to the Economic Development Planning Process. This includes a discussion of the efforts and milestones attained by the project steering committee up to so far.

Section 2 is a discussion of the context within which the Economic Development Strategy Planning Process is based. This includes a discussion of key legislation at National, Provincial, District and Local levels, which has been used to guide the Economic Development Planning Process.

Section 3 is a discussion of the principles used in choosing the Methodology and Approach adopted.

Section 4 is a discussion of the Methodology and Approach used to develop the Strategy.

Section 5 is a discussion of the Economic assets or strengths of the City of Potchefstroom which can be leveraged on in order to realise the vision of a better life and improved standards of living for all the residents of Potchefstroom. Section 5 also includes a discussion of some of the opportunities linked to the key assets in Potchefstroom.

Section 6 is a discussion of the proposed Strategic Intent for the Economic Development Strategy which includes the proposed Vision statement, Mission statement, Values and Principles and Strategic Objectives.

Section 7 is a discussion of the Strategic focus areas in which the Economic Development Strategy initiatives will be concentrated.

Section 8 is a discussion of the proposed implementation Plan including the Institutional Framework, Roles and Responsibilities of all key Project Stakeholders.

Section 9 is a discussion of the proposed Monitoring and Evaluation System, which will be used to ensure that the Economic Development Strategy gets executed within the stipulated time frame.

Section 10 is a list of the possible sources funding for some of the Catalytic Projects, which are critical to the realisation of the Vision of the Economic Development Strategy of Potchefstroom.

F.6.2 PROJECT HISTORY AND BACKGROUND

Beachfront Management Consultants were awarded the contract in 2008 to assist the City of Potchefstroom with the development of the Economic Development Strategy for the periods 2008 – 2015. A Project Steering Committee chaired by the Municipal Manager was established to provide strategic direction to the Project. A number of discussion documents were presented to the Project Steering Committee, inputs and comments were obtained to enhance the content of the discussion documents. A series of meetings and discussions were also held between Beachfront Management Consultants and a few selected Community interest groups such as NGOs, Private Businesses, and Government Departments to obtain input and comments into the draft Strategy document. A draft version of the Economic Development Strategy was presented to Tlokwe City Council in 2008, input and comments obtained from Councillors were taken into account in terms of the revised version over the Economic Development Strategy. Most recently, the Economic Development Unit of Tlokwe City Council conducted a two day internal Strategic Planning session during which the draft Economic Development Strategy was reviewed with the purpose of bringing the document up to date.

This Economic Development Strategy includes the inputs and comments from the Economic Development Unit internal Strategic Planning session conducted in March 2010

The most recent documents including the IDP, SDF, SDBIP, the turnaround Strategy (Local Government) and sector strategies have been taken into account in the identification of opportunities which could be leveraged on to improve the quality of life and standard of living for all the residents of Potchefstroom.

F.6. 3 LEGAL AND REGULATORY CONTEXT

The following Legal and Regulatory guidelines and policies were used as a basis for the preparation of the Economic Development Strategy of Potchefstroom.

Guideline or Policy	Implications for the Strategy Development Process
The Constitution of RSA, 1996	The Constitution provides guidelines on what constitutes the mandate of local government. The Constitution further gives guidelines in terms of the values and principles, which Municipalities should subscribe to in terms of delivering service to the Community.
White paper on Local Government, 1998	The White Paper on Local Government, defines the concept of Developmental Government as one which is committed to working with the citizens and groups within the community to find sustainable ways to meet the Social, Economic, and material needs.
Accelerated Shared Growth Initiative of South Africa (ASGISA)	Strategic goals identified in terms of ASGISA include - Economic Growth, Poverty Reduction and Creation of Employment. ASGISA has also gone further to identify key Economic sectors to be utilized as drivers of Economic growth. These factors have been taken into account in the process of developing the Economic Development Strategy for Potchefstroom.
Joint initiative on Priority Skills for South Africa (JI PSA)	JIPSA has identified priority skills to focus on in terms of realising the goals of ASGISA. The importance of Human Capital Development is a key factor in the Local Economic Development formula. The Economic Development Strategy of the City of Potchefstroom will take advantage of the existing SETA programs to up skill its pool of Human Capital.
Municipal systems Act, 2000	The Act stipulates that Municipalities should involve communities in the preparation, implementation and reviews of the IDP. The same applies to

	the Economic Development Planning Process.
Municipal Finance Management Act (MFMA, 2004)	The MFMA provides guidelines in terms of the preparation of monthly budgets and Midyear budgets. The budget plan for the Economic Development Strategy should be in line with the MFMA.
Service Delivery Budget Implementation Plan (SDBIP)	These budgets are prepared on a monthly basis and utilised to measure the achievements of milestones as indicated in the IDP
National Industrial Policy Framework (NIPF)	The policy focuses on the promotion of diversification, competitiveness and labour absorption of the industrial sector as well as the promotion of export. This creates an opportunity for Economic Development at the local level.
Regional Industry Development Strategy (RIDS)	This policy deals with regional disparities and can be used as an opportunity for Economic Development at a Local Municipality level
Medium Term Expenditure and Revenue Framework (MTERF)	The Economic Development Strategy should be aligned with MTERF, which is done in the medium term. This allows the Municipality to respond to the changes taking place in the external environment.
National Spatial Development Framework (NSDF)	This policy determines the desired Spatial Development Framework which in turn provides an opportunity for the identification of key projects at the local level.
Sector plans	Sector Plans identify key opportunities in specific Economics sectors, which can serve as opportunities for Economic Development at a local level.
Provincial Growth and Development Strategy (PGDS)	The PGDS identifies key priority sectors for the province and hence the economic sectors to focus on at the local level. PGDS also provides guidelines in terms of targets and objectives to be assumed at the local level.
District Spatial Development Framework (DSDF)	The DSDF identifies the Spatial Development Framework at Provincial level, hence the Economic Development opportunities at the local level.
Integrated Development Plan (IDP)	The Economic Development Strategy identifies the City's 5 year strategic focus areas, which should be aligned to the goals and objectives of the IDP.
Local Economic Development (LED)	This is a mandate of the Local Government as stipulated in the RSA Constitution and the White Paper on Local Government and allows the Local Municipality to be involved in poverty reduction and Job creation initiatives.
Spatial Development Framework (SDF)	This serves as a guide in terms of identifying areas for future development of the Local Economy as well as key Catalytic Development Projects.

The guidelines and policies above were used to identify the key opportunities and threats in the external environment, as well as some of the challenges and stumbling blocks in the way of Economic Development of Potchefstroom

F. 6.4 GUIDING PRINCIPLES, TERMS AND CONCEPTS

3.1 APPRECIATIVE INQUIRY APPROACH

In terms of soliciting inputs and comments from key Project Stakeholders and members of the Public, the Appreciated Inquiry Approach was adopted in order to focus on positive energy rather

than negative energy. This was adopted in order to avoid the discussion of problems and rather focus on positive events taking place in the Town. This Approach was also adopted to make people less defensive and more positive in terms of the issues that add life to the residents of Potchefstroom. Problems were identified without dwelling much on the negatives.

3.2 SYSTEMS THINKING PRINCIPLE

In order to avoid dealing with symptoms instead of problems, the Systems Thinking Principles were applied during the Fact Base Analysis. This was done to ensure that "the real reasons for the fires were addressed instead of just putting off the smoke." The Economic Development Strategy seeks to address the real issues instead of focusing on symptoms of problems.

3.3 BREAK THROUGH THINKING PRINCIPLES

The Uniqueness Principle was employed with regard to application of Best Practices to the Economic Development Planning Process. This ensured that solutions were not just borrowed from other places without being adjusted to suit specific conditions in Potchefstroom.

Secondly, the Methodology and Approach adopted during the Economic Development Process ensured that Stakeholders were fully involved in the design of solutions to the problems they identified during the planning process.

3.4 POLARITY THINKING

This has to do with the need to acknowledge and appreciate the fact that not all situations or circumstances which appear as problems to the Members of the Public have solutions. Some of the situations are Polarities which need to be managed rather than solved such as the need for economic prosperity on one hand and the need to reduce the impact of poverty on the other hand. We may not demand for one condition to the exclusion of the other, since the two conditions are opposite poles of the same continuum. The best option would be to manage the situation rather than attempt to find a solution to the polarity

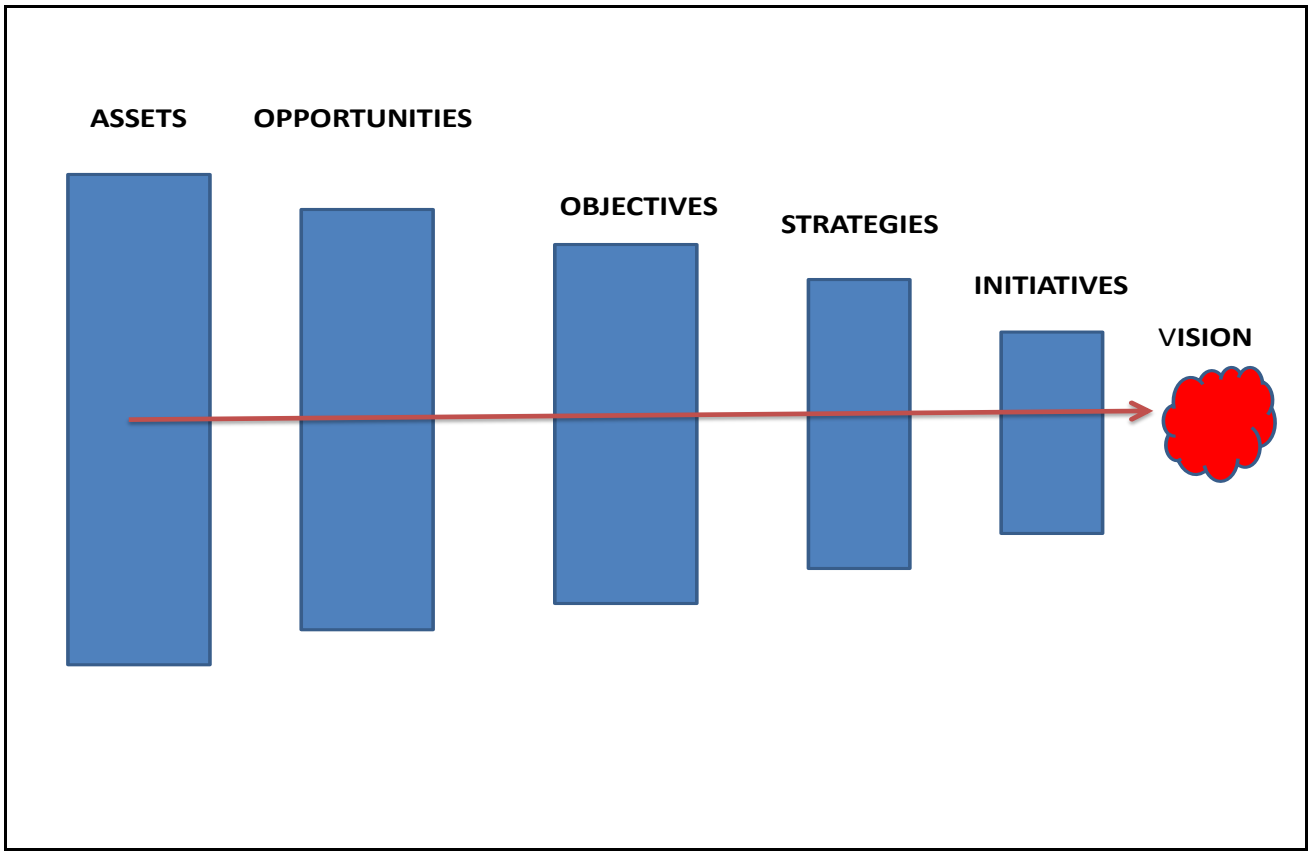
3.5 ECONOMIC POSITIONING

The concept of Economic Positioning is a key and critical concept in understanding the process and will be used in the Development of the Economic Development Strategy of the City of Potchefstroom in the following context:

Identification of the inherent advantages of Potchefstroom and aligning them with the Global Economic Trends
Forging a new Economic Identify and Vision of the City of Potchefstroom
Differentiating the City of Potchefstroom from the other Towns in the Region
Delivering Catalytic Projects and Initiatives to realise the Vision

4. METHODOLOGY AND APPROACH

4.1 ASSET BASED APPROACH TO STRATEGY



5. ECONOMIC ASSETS AND OPPORTUNITIES

In line with the Asset Based Approach adopted in the development of the Economic Development Strategy for Potchefstroom, this section discusses the Economic Assets identified as strengths, which the Town can leverage on in order to exploit the opportunities in the External Environment. The list is not exhaustive and could include other key Assets of Potchefstroom not identified by the Project Steering Committee.

The Geographic location of Potchefstroom The Small Town Living lifestyle Large number of Tourist Attractions The Diverse Economic Base The Fresh Water Resources The North West University resources The Advanced Manufacturing Centre	The World Class Sports facilities The Regional Shopping Centre The Agricultural Sector Research and Training facility The strong Public sector The strong Cultural Heritage The diverse Arts and Culture facilities	The large Youth population of Potchefstroom. The high level of literacy amongst the local population The high Human Development Index compared to the other Towns in the Region Well developed infrastructure in the Urban Area.

F.6.2. LOCAL ECONOMIC DEVELOPMENT

F.6.1. INTRODUCTION

Tlokwe Local Municipality is faced by development problem in that a mix of urban and rural economies characterizes the municipal area of jurisdiction, thus ranging from a relatively strong economic performance to relatively isolated rural settlements with high levels of poverty. As a municipality, it has a specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable LED as well as to attract investments.

The role of local government in tourism in South Africa is conditioned by the obligations of local government and provides a context for intervening in tourism. Tourism development is a joint responsibility of local government with the private sector. It is predominantly a private sector business whilst public sector facilities, services and amenities are complementary to successful tourism. The role of local government is therefore to attract investors with their capital, undertake planning and provide leadership while the private sector is to attract customers with its capital and the quality of its tourism offering. It is also important to note that tourism is not a community service, but rather a commercial industry with a clear intent to attract visitors so that they spend their money at destination businesses and services. It is also a highly competitive industry, and customers have to be attracted and encouraged to stay and spend their money locally. Tourism is an important industry in terms of potential job creation and enterprise development.

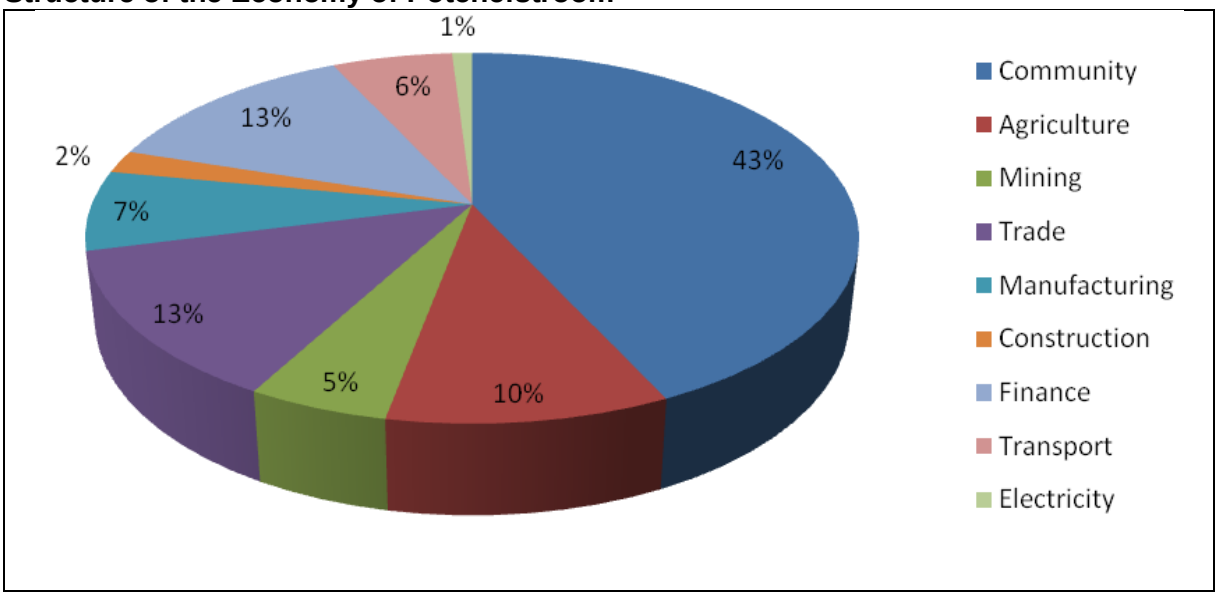
F.6.2. ECONOMIC POTENTIAL ANALYSIS

F.6.2.1 Economic Growth and Development Opportunities

Based on the inputs obtained from various stakeholders, some of the key opportunities identified in the external environment to be leveraged in order to grow and develop the economy of Potchefstroom in the period, between 2008 and 2014 include the following: The opportunity to capitalize on the abundant expertise, knowledge and skills resident at the University of the North West, which could be utilized to make the economy of Potchefstroom one of the strongest in the North West and the most attractive to both local and foreign investors. The University of the North West could be utilized as a spring board or catalyst for the establishment of a thriving Knowledge Economy in Potchefstroom.

F.6.2.2 Economic Potential Analysis

Structure of the Economy of Potchefstroom



Community Services

As shown above the Community Services sector contributes 43 % to the economy of Potchefstroom. The sector includes the University, SANDF, SAPS, and a number of Government departments around which most of the economic activities in Potchefstroom revolve. The University is one of the strengths of Potchefstroom in terms of the availability of skills, knowledge and expertise required to realize the goals and objectives of the economic development strategy. Most of the sectors in Potchefstroom exist as a result of providing Services and products to the University and other Government institutions. The Government sector should use as a springboard to transform diversifies and enhances the competitiveness of the economy.

F.6.2.3 Agriculture

Potchefstroom boast one of the best Agriculture Colleges in the North West, and the College has been instrumental in the advancement, development and promotion of the Agriculture sector in Potchefstroom. The Agriculture sector contributed close to 10 % of the GGP of Potchefstroom, but however, the contribution of the Agriculture sector to the economy of Potchefstroom has been declining due the changes currently taking place in the industry including, the impact of the labour legislation ,the high input costs as well as the low prices of maize and sunflower. The shift in focus by Government in terms of encouraging agro processing rather than exporting raw commodities has also contributed to the demise of the industry. A number of farms have converted to game farms and this is evidenced by the increasing number of game farms around Potchefstroom. However, a number of well established companies have still continued to prosper in the sector against all the odds the industry is currently facing. The promotion of agro processing in the Agriculture sector would contribute to sustaining economic growth in future. The skills, knowledge and expertise at the University as well as the Agriculture College could be leveraged to transform the nature of activities in the Agriculture industry of Potchefstroom.

F.6.2.4 Agriculture in Potchefstroom

Tlokwe Local Municipality is a key strategic marketing agricultural linkage and inter provincial hub. This is illustrated by the strength of agri-business in the area such as King Food, Tlokwe breweries,

Josh Levy which all has a strong buying power. This could provide small scale growers with secure market while developing capacity managerial skills.

F.6.2.5 Development Potential

Barolong community could provide both communal and commercial agricultural development for the entire Dr KK DM.

Broiler Production

Hydroponics Vegetable Production

Sorghum Production

Dry Bean Production

F.6.2.6 Mining

There is little or no Mining activities taking place in Potchefstroom, except for quarrying activities meant to supply sand for the manufacture of bricks.

F.6.2.7 Retail and Trade

The sector includes Retailers as well as Wholesalers. The sector contributes more than 13 % to the economy and has been one of the sectors which performed well over the past three years in Potchefstroom. The sector has performed well because of the consumption boom driven by low inflation and interest rates. The sector has benefited from the construction of a new shopping mall which will make Potchefstroom a regional shopping destination. The Tourism sector in Potchefstroom has contributed to boom in the Retail sector taking into account the amount of money spent by tourist at Restaurants and money spent on shopping for gifts and presents. Over the past three years Potchefstroom has seen a large number of car dealerships entering the market including garages for both new and second hand cars. The growth of the car sales sector is also attributed to the low interest rates that were prevalent in the past period. The past four year period has also seen an increase in the number of Retailers of Information Communication Technology accessories in the market including Retailers of electronic goods and gadgets. The construction of new shopping centre in Potchefstroom has created space in the CBD, and this has lead to the entry of a range of unbranded or non traditional Retail shops in the CBD. The new shops have contributed to the growth of the Retail sector in the past few years. However, given the current changes in the economy, the Retail sector will be depressed in the coming years as such other sectors should be promoted and targeted for support in order to sustain growth in future. In terms of the Informal sector, an important trend has been the increase in the number of General Dealers and Tuck Shops rented to foreign nationals in the Townships. Informal trading is also on the increase especially within the vicinity of the taxi rank. Other activities in Trade include the sale of Arts and Crafts that takes place during the Aardklop festival, once in a year.

F.6.2.8 Manufacturing

The Manufacturing sector plays a significant role in the economy of Potchefstroom even though some of the major actors in the industry such as the fertilizer plant are no longer operational. Potchefstroom has a number of major manufacturing entities including, brick manufacturers, manufacturers of engineering equipment for the mines, special soya protein processing plant, breweries, bakeries and food processors. The manufacturing sector in Potchefstroom benefited from the consumption boom and the low interest rates in the past three years. On the basis of data from Quantec Easy Data, the manufacturing output for Potchefstroom was the third highest in the Province in 2004 at a contribution of 7.3% to the Provincial economy. The average annual growth in manufacturing was 5.7% in 2006. The number of people employed in the manufacturing sector was

4421 in 2006 and represented 6.2% to the total employment in manufacturing in the NW Province. The manufacturing sector is not expected to perform well in the near future given the high input costs, high interest rates, load shedding, and pending increases in electricity tariffs. However, manufacturing activities can still be promoted in terms of efforts to diversify the economy and developing the export market for firms in Potchefstroom given the strategic geographical position of Potchefstroom just next to Gauteng and the expertise available at the University.

F.6.2.9 Brick Making Project

Economic Development Department applied for funding from Anglo Gold Ashanti for the implementation of a Brick Manufacturing Project which was approved to the value of R318 000.00. Ten beneficiaries were sourced from the Department's unemployed database and a Project Manager was appointed to ensure the smooth running of the project but also invest in the project and become a partner. Department of Labour was approached for training which was carried out and included Business Management, Quality Control and Production. The quality control is a vital aspect of the success of the project as the quality of the product will guarantee that it is well marketed. The beneficiaries received training on the following:

Basic Business Skills

Managing Relationships

Quality Management

Brick Making

The Project will be launched as soon as preparations have been finalized.

F.6.2.10 Construction

The construction industry in Potchefstroom has been playing a very insignificant role in the economy until recently when growth has mainly been driven by the construction of commercial as well as social infrastructure. A number of major construction projects have been completed and this has lead to an increase in the contribution of the Construction sector to the economy. The construction of a R700 million shopping mall in Potchefstroom has created more than 1000 jobs part time jobs during construction and 1000 permanent jobs post construction. One of the major challenges in terms of the Construction sector in Potchefstroom is the shortage of land for commercial and industrial property. This has put pressure in terms of rezoning residential properties for business or farming areas for business and residential purposes. There has been an increase in the demand for existing homes especially around the University as a result of the high cost associated to new developments. Other construction projects in the past three years included the construction of new student flats, the expansion of the high income residential area, the new housing estate on the way to Carletonville, new buildings in the light industrial area, new RDP houses in the Township. Given the huge backlog in terms of the Government's infrastructure programs, the construction industry is a good candidate for job creation and poverty relief. The low levels of skills amongst most of the aspiring contractors from the previously disadvantaged communities have resulted in only a few individuals benefitting from most of the opportunities presented in the construction industry in Potchefstroom. Empowering the aspiring Entrepreneurs in the industry will result in the promotion of Broad Based Black Economic Empowerment.

F.6.2.11 Finance and Services

The Financial and Business Services sector plays a major role in the economy of Potchefstroom and contributes close to 13 % to the GGP. The sector is dependent on the activities of the University, and a range of businesses supplying Services to other bodies corporate and the public including,

Health and Medical Services, Legal Services, Engineering Services, Financial Services, Real Estate and Property Services, and Office Support Services. The surge in housing demand because of greater affordability and low inflation and interest rates has contributed to the growth of the sector over the past three years. The residential property boom in Potchefstroom contributed to the growth in the Finance and Business Services sector. The property boom in Potchefstroom lead to an increase in the number of new entrants in the real estate sector. In addition to the property boom, the activities in the Real Estate sector have also been influenced by the increase in the demand for student accommodation around the vicinity of the University. The shortage of land for new property development in Potchefstroom has resulted in most of the houses near the University being destroyed to create space for student accommodation. The increase in the student roll at the University has contributed to the growth of the Real Estate industry in Potchefstroom. Another major trend in the Services sector has been the entry of IT Consultants in the market. The Banks also play a major role in the Services sector in Potchefstroom and all the four major Banks including some of the medium tier Banks are present. The Financial and Business Services sector plays a major role in the economy of Potchefstroom and would be a good candidate for the promotion of Black Economic Empowerment given the current complexion of the sector.

F.6.2.12 Transport

The Transport sector in Potchefstroom is mostly dependent on activities in other sectors including manufacturing, construction, Agriculture and trade. Tourism also contributes to transportation activities in Potchefstroom. The activities in the transport industry mainly increased as a result of the boom in the construction, manufacturing and trade sectors. The industry also benefited from the low interest rates which made the cost of capital affordable to a number of new entrants. The growth of the Services sector also had a positive influence on transport in terms of the new transporters entering the market in Potchefstroom. However, given the regime of high interest rates and the high oil and petrol prices, the transport sector is not expected to perform well in the next few years as such it should not form part of the strategic focus for the period 2008 to 2014 other than some consideration related to events of the 2010.

F.6.2.13 Electricity

The contribution of the Electricity sector to the economy of Potchefstroom has increased given the increase in the number of households receiving electricity in Potchefstroom.

F.6.2.14 Other areas with developmental potential

a) Game Farming

Highveld National Park: As soon as the Highveld National Park is completed and operational, investment opportunities e.g. accommodation, etc will be created. Tourism Product development and job creation, e.g. Tourist Guiding and Operators, Site Guides, staff at accommodation and other facilities.

Game Parks surrounding the municipal area of Tlokwe City Council and in the Vredefort Dome World Heritage Site includes linkages to agribusiness, e.g. venison products and tourist influx. Potchefstroom has excellent existing and potential Game Farm Development.

The increase in the number of Game farms around Potchefstroom is in support of evidence of the growing market for Tourism in Potchefstroom. The growth of the Tourism sub sector directly influences the demand for Arts and Crafts, which warrants the development and promotion of Arts and Culture activities. Currently the Arts and Culture sub sector is not very well developed in Potchefstroom and it could be developed as a way of diversifying the Tourism sector. The

development and promotion of the Arts and Culture sub sector could also contribute to the alleviation of poverty amongst the youth and women in the disadvantaged communities.

b) Tourism Marketing and Hospitality

Marketing and Communication of the programs and projects are key components of Economic Development. Decisions to be made in this respect include identification of the intended target market in terms of who to communicate with. The target market includes Community Members and Organizations, the Investor Community, Tourists and Government Departments. The level of crime in Potchefstroom is minimal compared to other towns in the vicinity and this factor can also count towards the attractiveness of Potchefstroom as a destination for investors and tourists.

Implementation and appropriate marketing and hospitality actions to optimise the tourism potential of Potchefstroom;
Marketing of Potchefstroom to the broader region surrounding Potchefstroom and
Marketing of Potchefstroom to the rest of South Africa and to international tourism markets

F.6.3. TOURISM OVERVIEW

Tourism is a local economic development directive that is mandated by the South African Constitution, 1996; and the Tourism Act, 1993.

a) Local government has a significant impact on natural and cultural resources in and around tourism destinations. Local government impacts on tourism products in how they manage their environment and provide services to their communities. Local government has a mandate to plan for, impact upon, improve and monitor tourism development. (NEMA, 1998) Tourism, among other industries, relies on having these resources in a healthy state.

b) Local government provides the core utilities and infrastructure on which the tourism industry is based. This includes district and municipal roads, lighting, water and sewerage, public transport systems, signs and, at times, airports and ports. Local government has a role to play in the operation of attractions such as museums, art galleries, sports stadia, convention centres, parks, gardens, events, tours, and other amenities.

c) Collectively, this represents a multi billion rand investment of public money. It also means that local government is perhaps the largest 'tourism operator' in the country

d) Local government alongside other governmental actors enable regional marketing and provides visitor information by cooperating with Provincial Tourism Authorities (PTA) and providing visitor information desks.

Guidelines for 'Sustainable Tourism Development' as proposed by tourism planning literature (Hall, 1997; Hall, 2000) indicate that:

1) Local government planning should be strategic
2) Local government's tourism planning should ensure a quality visitor experience
3) Local government's tourism planning should be co-ordinated with management efforts of other sectors and with community stakeholders
4) Local government planning should ensure tourism development respects the scale and character of the host location
5) Local government's tourism planning should facilitate stakeholder participation and be accountable to stakeholders
6) Local government's tourism planning should be efficient and effective
7) Local government's tourism planning should include monitoring and be adaptive and educational

F.6.3.1 Why Tlokwe City Council Should Invest In Tourism

Local government has several reasons for investing in Tourism. Firstly, tourism provides local communities with important opportunities to nurture celebrate and present their culture to the world. This, in turn, adds differentiation to South Africa as a destination. Tourism improves the value of, and benefits from, national parks and other protected natural areas. It helps drive local government investment in infrastructure and leisure facilities. This investment helps meet the needs of residents and visitors alike, creates jobs and improves business viability

F.6.3.2 Why Government Invests in Tourism (Tourism Growth Strategy, 2008)

International and domestic tourism statistics indicate the scale and growth of the industry from year to year. It is clear that that local government should invest in Tourism in order to benefit from this industry.

Specific areas of tourism which Council's Economic development activities can include:

Adventure Tourism
Community Based Tourism (CBT)
Cultural tourism
Eco Tourism
Educational Tourism
Events Tourism
Game Parks
Local tourism agencies
MICE (Meetings, Incentives, Conferences and exhibitions)
Paleo Tourism
Sports and Recreational Tourism – Base Camp for 2010 Soccer World Cup
Tourism promotion and attraction, etc

F.6.3.3 Potential Benefits of Tourism

Tourism can benefit many sectors of the community.

F.6.3.3.1 Economic

A significant catalyst for economic growth and employment
Increases demand for other non tourism businesses
Provides supplementary incomes to those seeking second jobs, part time hours, unsocial hours
Encourages upgrading and re-use of derelict land and buildings
Brings expenditure from external sources into the local market
Can be a source of foreign exchange earnings

F.6.3.3.2 Social/Cultural Environment

Protects and provides a source of income for natural and built heritage
Enhances the image of an area, attracting commercial investment outside the tourism industry as well, by demonstrating to potential investors that the place is a good and viable location
Leads to the creation and maintenance of local amenities
Draws attention to the need to protect the natural environment and encourages a more rigorous analysis of the importance of the local eco-system
Supports and helps to maintain local services, such as shops and restaurants
Provides re-skilling, training and employment opportunities
Encourages residents to stay and spend leisure time

Supports a programme of events, arts, sports and other culture

Helps to build distinctive communities, thus increasing local pride and self confidence
Provides opportunities for social inclusion
Encourages cultural diversity

F.6.4. TOURISM DEVELOPMENT IN TLOKWE CITY COUNCIL

The Tourism Unit promotes Tourism activities including facilitating workshops for players in the sector, organization of Tourism awards, promoting activities of the Tourism Association. Economic Development supports the Community in job creation through the establishment of Community based projects and promotion of the cooperative movement in the Townships. The Tourism unit also provides information to members of the public on the tourist facilities and opportunities in the City.

F.6.4.1. Implementation

Critical Success Factors to Optimise the Tourism Potential of Potchefstroom

Commitment on the part of the Potchefstroom Tourism Association and its members to make tourism a success for Potchefstroom and environs.
Clear and continuous co-ordination and communication among all tourism stakeholders.
Involvement of the wider spectrum of communities and stakeholders in the tourism process in Potchefstroom.
Avoidance of duplication of effort. Rather providing complementary attractions, facilities and experiences, also within the regional and provincial context.
Harnessing appropriate funds to undertake needed activities (e.g. focus on cost- effective marketing, strategic alliances, public/private partnerships and commercialisation of initiatives where possible).

F.6.4.1.1 Tourism Grading

Only the grading system for tourism-related businesses by the official Tourism Grading Council of South Africa (TGCSA) be supported.
Only graded establishments may be promoted and utilised by the City Council.
The City Council can assist establishments to apply for grants, e.g. the Tourism Enterprise Programme (TEP) for grading of tourism products.

F.6.4.1.2 Potchefstroom Tourism Association (PTA)

The Potchefstroom Tourism Association (PTA) is the advisory body to City Council on tourism related activities and development.
Tourism product owners are encouraged to obtain membership of the PTA.
Tourism related associations are encouraged to obtain membership of the PTA.
The PTA is encouraged to obtain corporate membership of national and international
Institutions and associations in order to improve benefits of membership.

F.6.4.2. Dissemination of information

Information to be disseminated effectively and efficiently by means of the following:
At the Tourism Information and Development Centre
Touch Screen to provide 24-hours information service at the Tourism Centre
City maps and info boards erected at the entrances of Potchefstroom.
Training must be provided to indirect information officers, e.g. petrol attendants to supply
correct tourism information.
The City Council must link with organisations such as the North West Parks and Tourism Board, Provincial Tourism Association, FEDHASA, SATSA and the Institute for Tourism and Leisure Studies at the North West University, Potchefstroom Campus, etc.

F.6.4.3. Tourism attractions in Potchefstroom

Existing tourism attractions in Potchefstroom and further development of potential tourism attractions must be optimally utilised.

Potchefstroom has to be promoted as a Tourism Destination for -

Adventure Tourism
Community Based Tourism (CBT)
Cultural tourism
Eco Tourism
Educational Tourism
Events Tourism
Game Parks
Local tourism agencies
MICE (Meetings, Incentives, Conferences and exhibitions)
Paleo Tourism
Tourism promotion and attraction, etc

F.6.4.3.1 Eco Tourism

Eco-tourism, adventure and bird-watching packages developed and marketed in collaboration with the PTA and product owners.
Assistance must be rendered in the development of the Vredefort Dome Bergland as a tourism destination.
Routes in Potchefstroom and environs that have appeal for certain target markets must be packaged and promoted.
Appropriate signage for respective trails must be developed.
The PTA has to promote these initiatives
Key special interest opportunities in Potchefstroom and environs must be packaged and positioned.
Special Potchefstroom and environs packages, linking to surrounding areas must be developed.

F.6.4.3.2 Cultural Tourism

Township tours be promoted in order to market the previously disadvantaged industry.
A Potchefstroom Township Route has been developed in collaboration with the community, including all attractions of the area together with the history of each attraction.
A Shebeen Route must be developed in Ikageng in collaboration with the community, in order to promote tourism to the broader community.
A Potchefstroom cultural tourism brochure must be developed.
The Potchefstroom Township and Shebeen Routes to be marketed at Tourism Exhibitions and Shows.
All tourism routes marketed as part of the N12 Treasure Route.

F.6.4.3.3 Adventure Tourism

Adventure packages developed and marketed in collaboration with the PTA and product owners.

F.6.4.3.4 Game Parks

Packages/brochures on game, river and mountain lodges around Potchefstroom offering hiking, canoeing, mountain biking, sailing, mountain climbing, river rafting, fly fishing, team building and other tourism activities developed and marketed in collaboration with the PTA and product owners.
The Tlokwe City Council is one of the key role players in the development of the Highveld National Park.

Farm holidays and farm-related tourism activities developed and promoted in collaboration with the product owners and PTA.

F.6.4.3.5 Paleo Tourism

Packages and brochures on e.g. the Vredefort Dome World Heritage Site with its great archaeological significance developed and marketed in collaboration with the PTA and product owners.

F.6.4.3.6 Conference Tourism

The wide spectrum of complementary educational institutions, which individually and jointly offer various conferences packaged and promoted in collaboration with the PTA and institutions.
A database on all facilities and calendar of conferences and other events presented by the institutions developed and marketed in collaboration with the PTA, product owners and institutions.

F.6.4.3.7 Sports and Recreational Tourism

Potchefstroom marketed in collaboration with the PTA and relevant institutions as a sport destination for training and sport events.
Sports events and opportunities in Potchefstroom packaged, in collaboration with the PTA and relevant institutions, in an events marketing calendar – particularly for surrounding areas.

F.6.4.3.8 Event Attractions

Tourism brochures to be distributed before and during events must be developed and printed in collaboration with the PTA and the organisers.
Only tourism establishments that are registered and graded by the TGCSA may be promoted for such events.
The Tlokwe City Council to exhibit in collaboration with the PTA and tourism product owners at Tourism Shows and Events and promote Potchefstroom Tourism.
Current events packaged and further events with tourism potential must be arranged in order to establish a clear tourism identity for Potchefstroom.

F.6.4.3.9 Educational Attractions

The wide spectrum of complementary educational institutions which individually and jointly offer various educational tourism experiences be packaged and promoted in collaboration with the PTA and institutions.
Educational institutions (and all their offerings) as a unique tourism product of Potchefstroom that has definite appeal to certain target markets be packaged and promoted in collaboration
Educational tour opportunities to Potchefstroom to be expanded in collaboration with the PTA and institutions.

F.6.4.3.10 Community Based Tourism (CBT)

Community Based Tourism to be planned, developed, implemented and managed. The role of the Tlokwe City Council and PTA in supporting CBT include the following:

- Building tourism awareness in communities.
- Education of communities on tourism opportunities/assets.
- Build a "tourism culture" in communities.
- Assistance to the community in becoming responsible participants in the tourism industry.
- Assistance to communities to investigate project feasibility.
- Assistance in the implementation of projects.

- Assistance to communities to identify funding opportunities.
- Promoting community-to-community exchange.
- Encourage a sense of ownership in the community.

F.6.4.3.11 Heritage and Cultural Sites

Potchefstroom has a large number of Heritage and Cultural Sites and this is a major strength of the City in terms of Tourism promotion.

F.6.5. BRANDING FOR POTCHEFSTROOM

The branding of Potchefstroom as City of Expertise, North West Home of Sports, Cultural Heartbeat of the North West, etc to be aggressively marketed at Tourism Exhibitions, Shows and Events. Potchefstroom to be branded as a dynamic rural tourism destination for domestic and international tourists.

F.6.6. N12 TREASURE ROUTE

The Tlokwe City Council to participate actively in the N12 Treasure Route Forum in order to establish and promote the N12 Treasure Route and ensure the sustainability thereof.

F.6.7. TOURISM GROWTH AND DEVELOPMENT

The Tourism Section and PTA facilitate and render assistance to emerging tourism product owners, and provide training assistance on –

Tourism product development.
Service Delivery.
Tour Guiding
Tour Operator.
Game Farm Management.
Starting of an own business.
Indirect Tourism related people, e.g. Petrol attendants to be tourism-friendly and to Assist people with correct information.
Other related courses.
Facilitate and interact between possible funders and emerging and existing tourism product owners.

F.6.8. INFRASTRUCTURE AND SERVICES

Tourism infrastructure and services in Potchefstroom to be adequate and where necessary developed/improved to meet future tourism needs.
Tourism development to be an integral part of the I D P.
Potchefstroom to have appropriate tourist friendly signs on all access routes.
Tourist facilities and services must be monitored on a regular basis (specifically those in the business centres and mid-city). Those that are not adequate or appropriate (e.g. toilet facilities) must be addressed with the parties concerned.
Tourism security aspects in Potchefstroom (including awareness campaigns, possible problem areas, and guidelines for stakeholders, etc) must be co-ordinated and monitored.
Tourism-related signage in Potchefstroom must be evaluated and based on the evaluation, possible gaps identified, proposals be made for future tourism signage in Potchefstroom and environs.
Current public transport barriers/opportunities that could impact on the future tourism drive in Potchefstroom to be investigated.

F.6.9. TOURISM INFRASTRUCTURE PROJECTS

Highveld National Park
Vredefort Dome World Heritage Site
Tlokwe N12 Cultural Village
N12 Treasure Route SDI
Fleamarket Establishment
Tourism Information and Development Centre

F.6.10. TOURISM MARKETING AND HOSPITALITY

Implementation and appropriate marketing and hospitality actions to optimise the tourism potential of Potchefstroom:

Potchefstroom to be marketed to the people of Potchefstroom
Local awareness on the benefits of tourism and the role of everyone in Potchefstroom to optimise the benefits of tourism to Potchefstroom and its entire people to be promoted.
The Tlokwe City Council and the PTA must focus on the importance of close co-ordination and partnerships and utilize local media opportunities e.g. regular articles, publicity opportunities, etc.
Tlokwe City Council and the PTA to implement special community involvement tourism projects, e.g. BEE exhibitions at Tourism Exhibitions/Events/Festivals. school projects, etc. and all the communities in Potchefstroom must be involved.
The Tlokwe City Council and the PTA to capitalise on current events taking place in Potchefstroom as a base for disseminating information and as a base for further marketing Potchefstroom as a tourist destination.
The Tlokwe City Council and the PTA to utilise promotional billboards, promotional opportunities at petrol stations, taxi ranks and touch screens to spread the message of tourism in Potchefstroom and environs. The diary of events and promotional pamphlets to be disseminated widely.
The Tlokwe City Council and the PTA to promote the benefits of membership of the PTA to all prospective members through a concerted and targeted membership drive.
The Tlokwe City Council and the PTA to package and promote the various practical opportunities for cross-cultural experiences among the communities of Potchefstroom.
Various cost-effective communications media, e.g. Tlokwe Newspaper of Council to be utilised as a base for communicating to the communities of Potchefstroom on tourism-related issues.

Marketing of Potchefstroom to the broader region surrounding Potchefstroom

The Tlokwe City Council and the PTA to promote an awareness of an interest in the events/happenings/experiences taking place in Potchefstroom to the broader surrounding region, including utilisation of local and regional media extensively in this regard.
Tourism partnerships/alliances with Business Chambers and other appropriate tourism related organisations in the region to promoted.
Relevant tourism information at all key points in the region (e.g. accommodation facilities, restaurants, information centres, etc) be identified and provided.
The Tlokwe City Council and the PTA to investigate and address key signage/information barriers/constraints experienced by product owners that constrain the marketing of their tourism products.

Marketing of Potchefstroom to the rest of South Africa and to international tourism markets

The tourism database and research programme to get key information (e.g. tourism

products/facilities, market trends, tourism experiences in Potchefstroom, etc) for future planning and marketing strategy development must be improved and sustained.
The Tlokwe City Council and PTA in collaboration with product owners to evaluate existing brochures and posters etc and develop an appropriate and integrated set of tourism marketing tools for Potchefstroom.
All key events/activities (e.g. sporting, cultural, etc) as marketing tools/platforms to be utilised optimally. The annual events calendar must be utilised effectively and co-ordinated with relevant sports/events organisers. Participate in key trade and consumer events that reach the target markets for Potchefstroom (e.g. Getaway Show, Tourism Indaba, etc).
Potchefstroom marketing initiatives to be integrated with the marketing opportunities/platforms provided by the North West Parks and Tourism Board.
Key tourism information on tourism opportunities/experiences to be disseminated to all key information points (e.g. Information Centres, airport information points, etc.

The Tlokwe City Council and the PTA to explore joint marketing opportunities and complementary tourism experiences with other areas and product owners with a view on integrating experiences in Potchefstroom into broader tour itineraries.
The Tlokwe City Council and the PTA to investigate the cost benefit of participation in the latest technology marketing opportunities and co-ordinate the efforts of product owners in the region. Product owners to be encouraged to link to the Internet.
The Tlokwe City Council and PTA in collaboration with tourism product owners to facilitate visits to Potchefstroom and environs for key travel agents, tour operators, media personalities, etc to showcase what Potchefstroom has to offer in terms of tourism and also to generate publicity for the tourism experiences in the region.
The Tlokwe City Council and the PTA to compile a list of key products and inspire our Operators to bring tourists to Potchefstroom.

F.6.11. FUNDING SOURCES FOR TOURISM DEVELOPMENT

The following possible funding sources to be evaluated and those with merit be implemented by the Tlokwe City Council, PTA and relevant institutions:

Commercialising several of the tourism functions and facilities (e.g. reservation system, selling information tools, Touch Screens, etc).
Creating strategic partnerships (and joint funding) between Potchefstroom Tourism Association and private sector stakeholders.
Sponsorship for specific events/marketing platforms, etc.
Utilise expertise from e.g. the educational institutions in Potchefstroom for market research, evaluation studies, etc.
Explore funding opportunities with funding agencies, e.g. DBSA, Lottery Fund, DEAT, etc.
Generate support from indirect tourism stakeholders, e.g. banks, fuel companies, etc
Explore subsidy opportunities from relevant public sector bodies.
Embark on an active membership drive for the Potchefstroom Tourism Association (focussing on the benefits of membership).

F.6.12. CONCLUSION

The Tourism Development Section of Tlokwe City Council is regarded as the role-model in North West by the North West Province and North West Parks and Tourism Board and the Tourism Sector an important part of Economic Development. The importance of growth in the tourism is not only limited to employment and product creation, but also as a central player in the marketing of Potchefstroom as an attractive investment environment and Tourist Destination.

SECTION F7

SPATIAL RATIONAL

F.7.1 INTRODUCTION

According to chapter 5 of the Municipality Systems Act (Act 32 of 2000), an Integrated Development Plan is required to include a spatial development framework also comprising guidelines for a land use management system. The aim of a Spatial Development Framework is to guide future development of an area. It serves as the common background upon which the physical, social, economic and institutional development strategies of a municipality are designed. It is also a manifestation of the vision of an area in terms of spatial and spatial components and is the basis for an integrated planning.

Tlokwe previously known as Potchefstroom was promulgated as a Category B-Local Municipality in 2000 in the Government Gazette, designatedNW402, in terms of the Municipal Structures Act (117 of 1998).

The broad purpose of this document is to align spatial development between and within municipalities, whether it be local or district municipalities. The document will further serve as a vehicle for the implementation of Integrated Development Plans (IDPs) and localized spatial policies such as precinct development plans and policies.

The revision of the Tlokwe SDF follows on the first SDF drafted in 2002. Since then, all the surrounding municipalities and the relevant district municipalities have revised their SDFs. A provincial SDF has also been compiled since and all these policy documents will be integrated – where relevant – into the revised SDF for Tlokwe.

F.7.2. SCOPE OF STUDY

F.7.2.1 BACKGROUND

One of the core components of the IDP process is the compilation of a Spatial Development Framework (SDF). Most Local Municipalities (Category B) surrounding the study area have revised their IDPs, including the Spatial Development Frameworks for their areas of jurisdiction. The District Municipality (Category C), has also compiled a revised SDF, after consultation with the four relevant local municipalities.

The aim of the (SDF) is to identify spatial constraints and opportunities from various sectoral and geographic perspectives. Secondly, the SDF aims to formulate guidelines for spatial planning within the study area. Thirdly it aims to formulate a spatial framework to guide the future development of the region.

F.7.2.2 DIRECTIVE PRINCIPLES

SPATIAL PLANNING / LAND USE MANAGEMENT / LAND DEVELOPMENT

EQUALITY

be treated equally by the law

equal protection and benefit of the law

not to be unfairly discriminated against except as permitted in terms of the Constitution

EFFICIENCY

ensure the best use of available resources

develop and promote compact human settlements and discourage low density sprawl

secure proximity between residential and work places taking into account the health and well-being of affected persons

INTEGRATION

promote efficient functional and integrated settlement patterns

be functionally co-ordinated with and take into account related policies and programmes including transportation systems

promote integration of communities from diverse backgrounds

facilitate appropriate mixed land use development

SUSTAINABILITY

ensure that land is used or developed only in accordance with the law

take into account disaster management

create synergy between economic, social and environmental concerns

protect natural, environmental and cultural resources

preserve the use of prime agricultural land and permit a change only in the public interest

FAIR AND GOOD GOVERNANCE

be lawful, reasonable and procedurally fair

comply with the right to just administrative action

take into account and promote the need of affected persons to understand its nature and effect

promote efficient administration including:

the provision of adequate notice of details of officials who may assist the public

inviting affected persons to forums at which spatial planning, land development and land use management decisions are taken

F.7.3 LAND USE MANAGEMENT ACT (2013)

Spatial Development Framework of a municipality published in terms of this Act and included in the municipality's integrated development plan in terms of section 26(3) of the Municipal Systems

Act must:

- give effect to the directive principles
- be consistent with the national spatial development framework
- be consistent with the provincial spatial development framework of the province in which the municipality is located

- be consistent with any applicable national or provincial legislation on environmental management
- give effect to any national and provincial plans and planning legislation.

A municipal Spatial Development Framework must reflect at least:

- a status quo report on land use in the municipality including any spatial dysfunctions that exist
- a conceptual framework reflecting desired spatial growth patterns in the municipality
- a multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals including-

(i) the correction of past spatial imbalances and the integration of disadvantaged persons

or categories of persons

(ii) linkage between settlement development and appropriate transport infrastructure and systems

(iii) vacant land analysis comprising-

(aa) ownership of such land

(bb) current zoning of such land

(cc) value of the land

(dd) surrounding land use

(ee) geotechnical conditions

(ff) most suitable use (suitability index)

a multi-sector driven resource plan for implementation of the spatial development framework.

F.7.4 MUNICIPAL SYSTEM ACT, 2000 AND MUNICIPAL PLANNING PERFORMANCE

Management Regulations 2001

A Spatial Development Framework must:

give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995)

et out objectives that reflect the desired spatial form of the municipality

contain strategies and polices regarding the manner in which to achieve the objectives referred to in paragraph (c) which strategies and policies must:

(i) indicate desired patterns of land use within the municipality

(ii) address the spatial reconstruction of the municipality

(iii) provide for decision-making processes relating to the location and nature of development within the municipality

set out basic guidelines for a land use management system in the municipality

set out a capital expenditure framework for the municipality's development programmes

contain a strategic assessment of the environmental impact of the spatial development framework

identify programmes and projects for the development of land within the municipality

be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities

provide a visual representation of the desired spatial form of the municipality, which representation:

(i) must indicate where public and private land development and infrastructure investment should take place

(ii) may indicate desired or undesired utilisation of space in a particular area

(iii) may delineate the urban edge

(iv) must identify areas where strategic intervention is required

(v) must indicate where priority spending is required.

The Spatial Development Framework (SDF) for Tlokwe Municipality forms an integral part of the Integrated Development Plan and process. It is intended to realize the long term vision of the municipality. In doing so, the SDF also provide the spatial dimensions for a growth and development strategy for Tlokwe: integrating urban and rural development in order to establish a sustainable relationship between urban settlements and their surrounding natural environments; promoting urban forms that will enhance the principles of more effective, economic viable and compact cities; and finally to satisfy human needs and improve the standard of living of inhabitants.

The SDF is informed by national and provincial planning guidelines (top-down approach), while the consultative process and stakeholder involvement followed represent “development from below”. To ensure that the future urban and rural development will meet the parameters of sustainability, the SDF is informed by a strategic environmental assessment (SEA) which was handled in an integrated manner and as part of the compilation of the SDF. Both the SEA and SDF were used as inputs for the **Environmental Management Plan (EMP)**, approved by Council in 2010. For the purpose of this document, when referring to the SDF, it includes the environmental assessment and guidelines emanating from it.

F.7.4.1 ENVIRONMENTAL FEATURES

According to the North West Spatial Development Framework and Zoning Plan, a number of prominent environmental features and resources exist in the Tlokwe municipal area that must be protected against negative impacts of human related activities in order to ensure environmental sustainability.

These features and resources include:

Existing Protected areas

Conservancies

Dolomite aquifers and dolomite eyes

Ridges

Wetland areas

Areas of high biodiversity

Agricultural land

Cultural Heritage Sites

F.7.4.2 Existing Projected Areas

Formal protected areas that exist in the municipal area:-

Vredefort Dome that has been declared as a World Heritage Site

Boskop Dam Nature Reserve

Highveld National Park (Currently in a development stage)

Prozesky Bird Sanctuary

F.7.4.3 CONSERVANCIES

Conservancies refer to informal protected areas that are established on a voluntarily basis and also includes game farms

Koepel Conservancy (9540ha)

Copperfield Convservancy (1300ha)

Schoondal Conservancy (300ha)

Groot Koppe Conservancy (970ha)

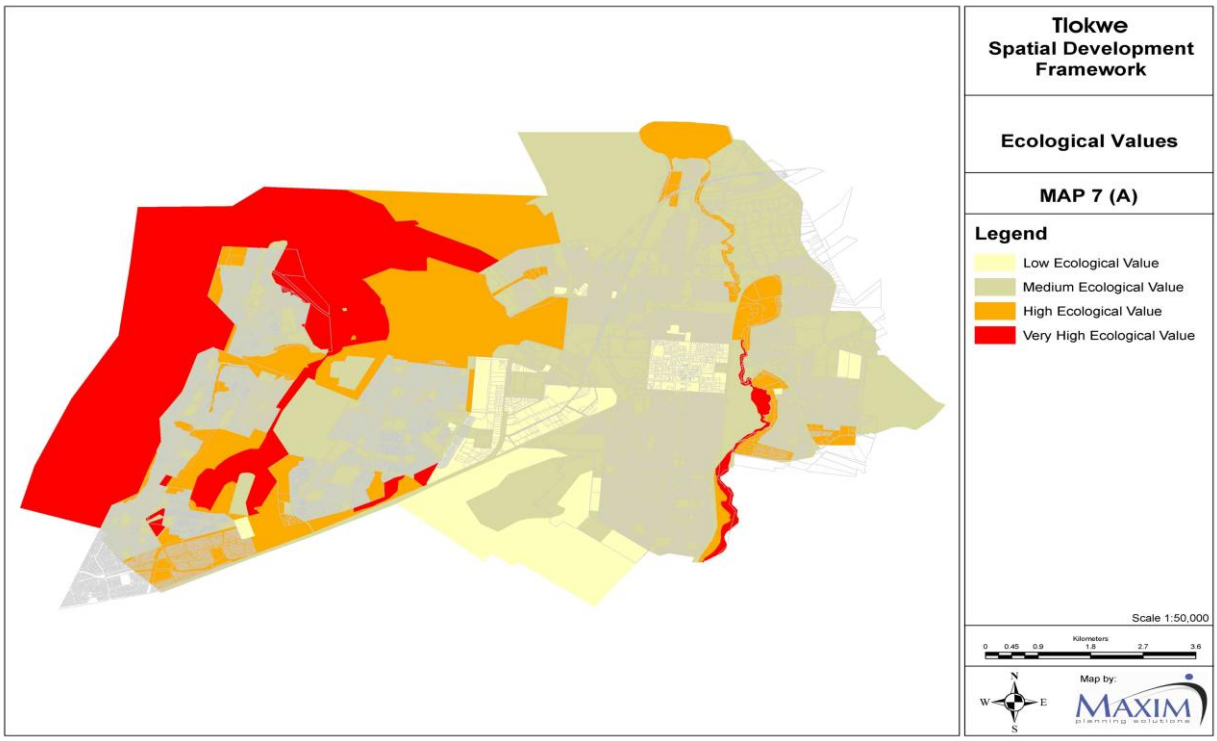
Tlokwe Dam Conservancy (110ha)

There are also 15 registered game farms in the municipal area of which Buffelsvlei Game Park and Marala Game Farm are the most prominent.

F.7.4.4 DOLOMITE AQUIFERS AND DOLOMITE EYES

Dolomite aquifers in the North West Province are very important strategic water resources that require active management to ensure long-term sustainability of both quantity and quality. Areas where ground is already unstable and where water levels are allowed to fractuate regularly are particularly vulnerable to sinkhole development.

The central western portion of the municipal area is underlain by dolomitic aquifers as well as the northern fringe of the Vredefort Dome (**Map 7A refers**).


Tlokwe
Spatial Development Framework
Ecological Values
MAP 7 (A)
Legend
Low Ecological Value
Medium Ecological Value
High Ecological Value
Very High Ecological Value
Scale 1:50,000
Kilometers
0 0.45 0.9 1.8 2.7 3.6
N
W E
S
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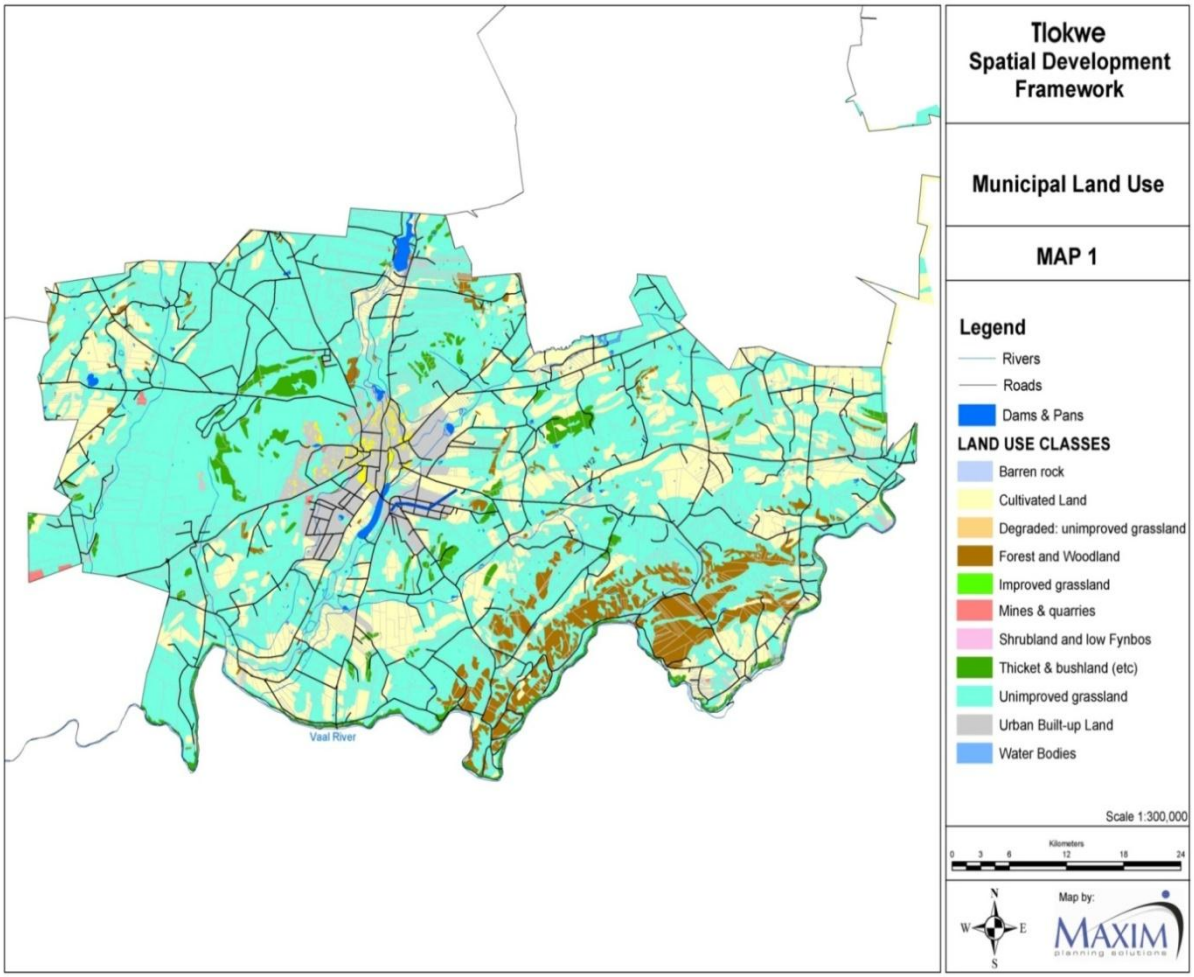

Vaal River
Tlokwe
Spatial Development Framework
Municipal Land Use
MAP 1
Legend
Rivers
Roads
Dams & Pans
LAND USE CLASSES
Barren rock
Cultivated Land
Degraded: unimproved grassland
Forest and Woodland
Improved grassland
Mines & quarries
Shrubland and low Fynbos
Thicket & bushland (etc)
Unimproved grassland
Urban Built-up Land
Water Bodies
Scale 1:300,000
Kilometers
0 3 6 12 18 24
N
W E
S
Map by:
MAXIM
planning solutions

Existing impacts:

Lowering of water table due to extraction of ground water for agricultural, mining and urban activities.

Potential ground water pollution due to wastewater from sanitation systems of the rural villages, mining activities, waste sites and pest control.

F.7.4.5 HILLS AND RIDGES (MAP 7B Refers)

Hills and ridges generally have a rich biodiversity consisting of an important habitat for sensitive species as well as a high plant diversity. Most of the hills and ridges occur in the central western and northern parts of the municipal area as well as the Vredefort Dome area. These hills and ridges are also associated with areas classified as high biodiversity areas.

Existing impacts:

Bush encroachments

Alien plan invaders

Urban development (western urban areas of Tlokwe)

F.7.4.6 WETLAND AREAS (MAP 7B REFERS)

Wetland areas include all rivers, streams, wetlands, pans and dams.

The most prominent wetland areas are:-

Mooiriver

Vaal River

Boskop Dam

Tlokwe Dam

Klipdrif Dam

All wetland areas are classified as high biodiversity areas that should be legally protected.

F.7.4.7 AREAS OF HIGH BIODIVERSITY

Areas of high biodiversity is classified as high and medium to high hyper diversity areas, important habitat types identified and areas with a high conservation status.

Areas with high biodiversity within the municipal area are indicated on **Map 8**. This includes all wetland areas (rivers, streams, dams and pans) as well as the hills and ridges and certain woodland areas in the central western areas, central eastern areas as well as The Vredefort Dome area.

Existing impacts:

Competition with several other land uses such as agriculture and increasing fragmentation

Bush encroachment

Alien plant invasion

Degradation of land and soil

Urban development

Areas of high biodiversity should be employed to identify new formal or informal protected areas (conservancies) as well as integrated open space system.

As indicated on **Map 9**, most of the habitat types predominant in the municipal area are not sufficiently protected. According to the IUCN, at least 10% of all habitat types in a region should be formally or informally protected.

F.7.4.8 INTEGRATED ENVIRONMENTAL MANAGEMENT

In the past the environment issue/problems were managed by different Departments in silos. In order to address this gap the Department of Environment Affairs and Tourism decided to draw the National Environmental Management Act which is currently in place.

Again the environment was treated in isolation from socio-economic aspect and people, forgetting that people and socio-economic aspect impact on environment negatively and positively. Therefore it is important to have plans in place to control development taking place in our area e.g. Spatial Development Plan and Integrated Development Plan.

The majority thought environmental problem/issues belong to Environmental Department only and is not like that, environment include, water, soil, heritage,Despite our efforts in the past few years our townships and rural areas have not generally enjoyed the benefits of tree planting. The greening plan intends to vigorously encourage, support and promote a culture of tree planting in these areas.

Environment.

Section 24 of the Constitution reads "Everyone has the right*(a) to an environment that is not harmful to their health or well-being"*

F.7.5 AIM AND OBJECTIVES OF THE STRATEGY

To create a clean and healthy environment as a fundamental right, sustained by local initiatives and participation as a collective responsibility.

To ensure that disparities caused by the apartheid legacy are corrected in terms of greening services in urban areas

To lobby for funds and other forms of support for greening initiatives to the municipality

To form effective partnership with other organization and institutions involved in greening such as NGO's, Community based organization and the corporate sector

To conduct and support community education and awareness campaigns that promotes greening.

Planting of more than 7500 ornamental and fruit trees at previous disadvantaged by 2015:

Green Field area (New RDP Houses)

Sonderwater (New RDP Houses)

Mohadin

Ikageng

Promosa

Planting 1000 fruit trees at Sonderwater area (RDP houses) by 2011/12 financial year

Creating of food gardens on various wards (21).

Creating temporary employment to youth and women.

Creating community environmental awareness

F.7.6 BENEFITS OF URBAN GREENING

1. Creates natural spaces for learning and minimizes anti-social behavior.
2. Increases real estate value
3. Enhances energy savings (cooler in summer/less wind in winter)
4. Reduces soil erosion and floods
5. Protection from UV radiation – lowers temperature
6. Provides oxygen and absorb carbon dioxide
7. Reduces level dust and air pollution
8. Reduces noise pollution
9. Provides shelter for wild life (birding)
10. Provides medicines
11. Provision of food and fruit
12. Wood products
13. Environmental education
14. Job creation

F.7.7 ACHIEVEMENTS

- Successful arbor week yearly campaign
- Establishment of well representative arbor steering committee.
- Good support and partnership from local business and NGO's
- Intergovernmental collaborations
- School participation, environmental competitions, environmental, clubs etc.
- Training of community base educators

F.7.8 THE SPATIAL DEVELOPMENT FRAMEWORK

The Tlokwe SDF summarizes key LED projects as well as areas for capital project investment in terms of the settlement hierarchy.

The Council's first SDF was approved as part of the IDP in May 2002.

The review process of this SDF started in October 2004 and was finally approved by Council in 2009. The Spatial Development Framework forms an integral part of the IDP, which provides high-level guidelines for development in the municipal area of Potchefstroom and also serves as an enabling framework for development policies.

The draft IMP for the Vredefort Dome World Heritage Site was completed on 14 May 2008, but is subject to review pending the establishment of a Management Authority for this area. The final IMP will further inform the spatial development in the south-eastern and southern portion of the municipal area.

Sections 1 to 5 of the report contain an introduction to the report and an analysis of the spatial area of Potchefstroom, its inhabitants, land-uses and its physical and natural resource environments. Sections 1 to 3 provide a background to the study as well as the legislation that is relevant to the SDF. Particular emphasis is based on the spatial development principles in Section 3. Sections 4 and 5 refer to the actual spatial analysis of Potchefstroom, which reveals important insights such as:

An estimated population of 191 499 in 2003.

An average annual population growth rate of 6% between 1996 and 2003.

A positive economic growth potential.

A backlog of over 18 600 households still living in informal houses.

Backlogs in basic services and bulk infrastructure provision for water, sanitation and electricity.

A total land requirement of 754 ha of land over the next five years to accommodate the backlogs and projected demand growth for high-density housing.

Many environmentally sensitive areas including 4 formally protected areas, 5 conservancies, 15 registered game farms and 5 wetland areas (rivers and dams).

Most of the agricultural land outside the urban fringe is classified as 'prime agricultural land'.

Strong demand for private township establishment.

Most land is in private ownership.

There is only one formal taxi rank in Potchefstroom.

Rural Areas, villages (Matlwang and Leliespan/Baitshoke, other farms

Land claims on 9 farm portions.

The N12 provides important development opportunities for the urban area and the municipal area as a whole.

F.7.8.1 RURAL SPATIAL DEVELOPMENT GUIDELINES

Corridor Development

Provision of commercial, industrial and retail development nodes along the N12 as part of the Dr Kenneth Kaunda District Growth and Development Strategy.

Highveld National Park, which is supported by retail and informal trade opportunities in and adjacent to the park at identified nodes.

Vredefort Dome world heritage site supported by policies such as a strategic environmental assessment (SEA), sense of place study (SOP – a study that tells us how landowners, workers and tourists in the area experience the dome area) and integrated management plan (IMP). The IMP and the establishment of a Management Authority are expected to be finalized during the first half of 2011, pending the successful outcome of mediation initiatives between government and affected landowners.

Nodal Development

Concentration points for rural development have been identified at Boskop Dam, Buffelsvlei, New Machavie and Schoemansdrift. These points make provision for essential social services such as pension and municipal pay points, facilities for mobile clinics, satellite police stations and post office facilities. A rural development policy is part of the approved review of the Land Use Management Policy (October 2010).

Development Zones

A number of zones in the rural area are indicated as potential environmental protection areas, based on their topography, biodiversity, and geology and floodplain proximity. A municipal open space system (MOSS) plan, the integrated waste management plan for the Dr KK District and the environmental management plan are the key plan components of the environmental management strategy the municipality.

F.7.8.2 URBAN SPATIAL DEVELOPMENT GUIDELINES

Corridor and ‘Activity Spine’ Development

The N12 (as the ‘development corridor’) and the main roads connecting Potchefstroom to Parys, Ventersdorp, Carletonville and Viljoenskroon (as ‘activity spines’) should be used for major new developments that are dependent on a high degree of accessibility and which make provision for a range of mixed land uses, especially business, commercial, institutional uses as well as medium-density residential use.

Nodal Development

Industrial Park at the eastern entrance to Potchefstroom.

Extension of the current industrial area northwards, subject however, to a full environmental impact assessment study.

A Techno Park close to the university adjacent to Mooiriver Avenue.

An educational node (NW University) and military node in the northern section of the town.

A node in the area of the railway station and the PUK McArthur sport complex.

Provision for a hierarchy of business nodes consisting of the CBD, suburban centres (such as the Bult Centre), neighborhood centres and local centres. New development nodes are indicated at the intersection of Sarafina Road intersection with the N12 as well as the intersection west of Ikalafeng.

Development Zones

The future spatial expansion of Potchefstroom is proposed within the area demarcated by the ‘urban edge/fringe’, which anticipates growth over the next twenty- to twenty-five years.

The major component hereof is residential development and provision is made for a more compact, affordable and integrated city through the provision of high-, medium- and low-density residential development with average respective densities of 33-, 22- and 12 units per hectare. Rental housing is included in the medium density category. This is in alignment with a general tendency towards higher residential densities in Potchefstroom. Housing and township development must be done in terms of an integrated land, housing and infrastructure program and is reflected in the strategic scorecard of the IDP. Development is also affected by the presence of dolomite.

Other reports that have been completed and in support of the SDF are indicated below:

Industrial Park Feasibility Study.

CBD Revitalization Study, which contains urban design and environmental management principles as well as proposals for Rental Housing.

Feasibility Report on the Techno Park/NWU development.

Proposed policy on the alienation of municipal land.

The Spatial Development Framework also provides the framework for the compilation of specific land use policies and plans regarding issues such as:

Land for the expansion of housing, business development, industries and social infrastructure.

CBD revival strategy.

Alienation of municipal land.

Urban integration and densification.

Open space planning.

Vredefort Dome as a World Heritage Site.

Rural development policy.

Land use management.

F.7.9 ENVIRONMENTAL MANAGEMENT PLAN

Introduction

SSI Engineers and Environmental Consultants (Pty) Ltd (trading as Bohlweki-SSI Environmental) was appointed by the North West Department of Agriculture, Conservation and Environment (NW DACE) to develop an Environmental Management Framework for the Tlokwe Local Municipality (TLM).

The environment in which we live is dynamic and is continuously changing over time. This environment comprises resources, economic, political, social and physical characteristics. Development, urbanisation and population expansion are the main driver of degradation of the earth's natural environment and resources. In recent years there have been a movement towards better management of the environment and natural resources with the announcement of protocols and conventions, including the Kyoto Protocol and the International Convention of Climate Change (ICCC).

South Africa proclaimed the National Environmental Management Act (Act No 107 of 1998), which creates the legislative context for the management of South Africa's physical environment and ecological resources.

NW DACE has identified the Tlokwe Local Municipality (TLM) as an area within the province experiencing significant growth and development pressure. Pressure factors include urban development and growth, backlog in infrastructure provision, demand for housing, and urbanisation. The provincial Spatial Development Framework (SDF) identified TLM as a Priority One investment area due to the location of the Municipal Area and its positive physical attributes. The formulation of the EMF for TLM is therefore imperative to ensure that this development and growth does not take place to the detriment of the natural resource base.

TLOKWE LOCAL MUNICIPALITY

(Refer to maps 1 and 2 in the annexure)

The North West Province is home to four (4) district municipalities and twenty-one (21) local municipalities. The Tlokwe Local Municipality (TLM) is located in the Dr. Kenneth Kaunda District Municipality. The municipality is one of four local municipalities within the Dr. Kenneth Kaunda District Municipality; the other three being:

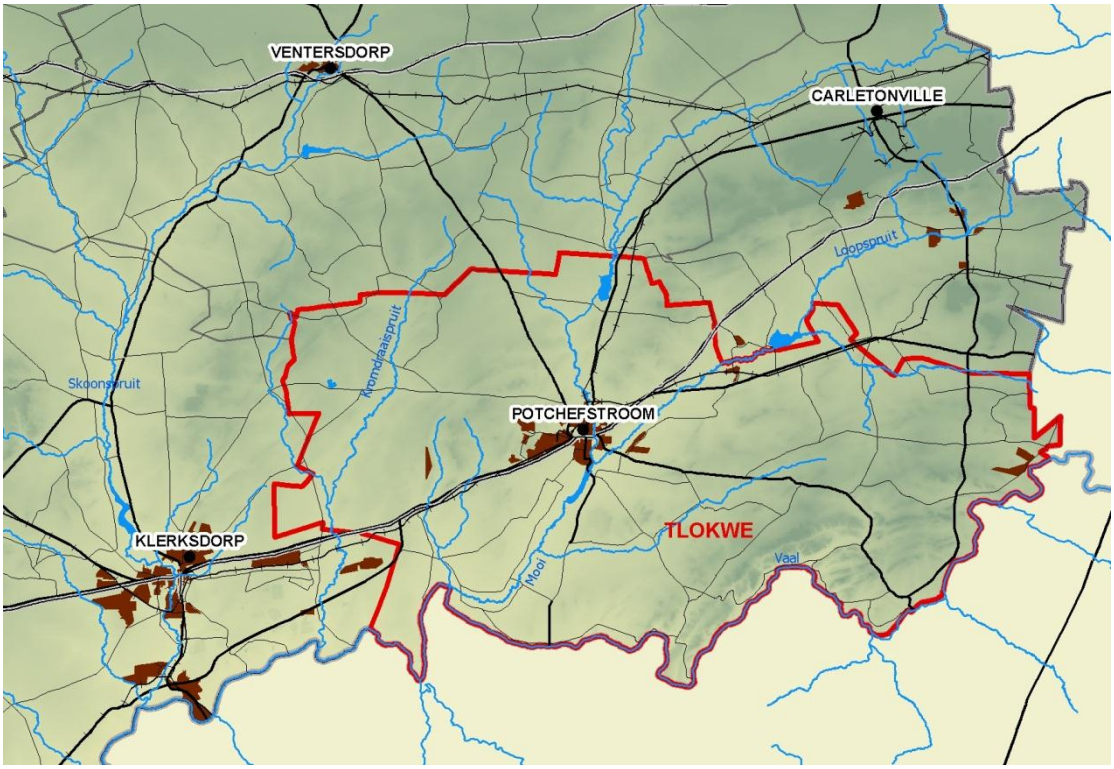
City of Matlosana (Klerksdorp, Stilfontein, Hartbeesfontein, Orkney)

Maquassi Hills (Wolmaransstad, Leeudoringstad, Makwassi, Witpoort)

Ventersdorp (DTI, 2008)

The TLM covers an area of 2673 km² which includes the following areas: Potchefstroom, Ikageng, Mohadin and Promosa; as well as rural villages and commercial farming areas. Potchefstroom is the main urban area of the TLM and is located along the Mooi River that runs through the city.the tlm is one of the fastest growing and investment areas within the

north west province and one of the leading sustainability local municipalities of south africa. therefore the need for a strategic environmental tool (such as an environmental management framework) for the municipal area to guide all development plans and initiatives was clearly identified.



Location of the study area

Environmental issues have become an important part of developmental thinking and decision-making in south africa and the integrated environmental plan (iep) is therefore an important sector plan of the integrated development plan (idp) for tlm, which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainability.

The following drivers (pressures on the natural environment) have been identified within the framework of people's everyday activities as having a significant impact on the biodiversity of areas of natural environment in the north-west province of south africa (mampye *et al*, 2008):

The excessive use of environmental resources;

changes in land use; and

emissions and effluent of chemicals, waste, radiation and noise into the air, water and soil.the significance of these pressures is a function of the level of human activities and the technology applied.

the fundamental premise of sustainable development is integration of environmental factors

into development policies, programmes and projects within a strategic environmental framework. the following strategies are proposed within the IDP for the potchefstroom city council area (potchefstroom city council, 2007) to accomplish these goals:

advocate the incorporation of environmental thinking into all development plans and policies of council;

ensure compliance with environmental legislation by both private and public sectors;

monitor key environmental indicators especially water – and air pollution; and

promote the ‘green city’ theme.

In 2001, the tlokwe local municipality joined the cities for climate change programme. the programme provides a framework for developing strategic initiatives in the local jurisdiction with the goal to reduce greenhouse gas emissions on a local level. this programme is performance-orientated and of the international council for local environmental initiatives (iclei). the potchefstroom initiatives brought international attention to the local municipality through the world summit on sustainable development held in johannesburg in 2002.

A need to protect the local environment and the forming of a management plan for integration into the local management plans were identified. the need can be solved by identifying a usable integrated and diverse plan focusing on the municipality’s service needs and as well as environmental needs.

Rationale for tlokwe city environmental management framework

According to the NW SDF, Tlokwe is identified as a Priority One investment area in the North West Province. A priority one investment area’s purpose is to strengthen and consolidate a hierarchy of nodes to strengthen the economic development and growth of the area.

Tlokwe forms part of the N12 Treasure Corridor which with the N12 major highway dividing the municipal area and runs through the major urban area namely Potchefstroom. TLM forms the primary regional node in the North West Province and has experienced significant development and urbanisation.

NW DACE is the delegated regulatory authority for environmental management in the North West Province. The Department identified the need for a tool to guide development initiatives in Tlokwe from an environmental perspective.

The driving force behind the development of TLM EMF is to provide a supporting basis for all decision makers with development initiatives and in the process protect all environments in the Municipality.

The major focus of the EMF will be to identify areas of natural resource importance, ecological sensitivity, and transformation pressures and to formulate a spatial environmental plan to guide decision making as well as relevant spatial development plans for the area.

The EMF is a tool for guiding development and focusing on the major backlogs in housing and infrastructure provision, without compromising environmental resilience and biodiversity features. The need for an EMF has also been identified in the Environmental Impact Assessment Directorate to assist the Environmental Officers with a more strategic, holistic and comprehensive strategic environmental planning tool.

UNDERSTANDING THE SCOPE OF WORK

An EMF is the integration of spatially represented information connected to parameters, such as ecology, hydrology, infrastructure and services. The main purpose of an EMF is to pro-actively identify areas of potential conflict between development proposals and critical/ sensitive environments.

Factors playing a major role in the development of the EMF are the acquisition of data, comments from all sectors that have and may receive positive or negative effects form the development and lastly all inputs and use of future development plans for the study area. All aspects must be in line and complement each other rather to have separate studies for each area of the municipality.

The Spatial Development Framework (SDF) is the spatial plan of the Integrated Development Plan (IDP) which plays a major role in the planning, development and implementing of any future development and growth of a municipality.

The SDF and IDP focus on the importance of service delivery in a local municipality as well as development trends within the municipal area, and are therefore a key starting point for the EMF.

Independent specialist studies have been undertaken and will be discussed in the subsequent chapters of this report. Each specialist study was identified after completion of the first draft the literature review to identify critical points which needed to be focused on and required further investigation.

SUMMARY OF THE SITUATIONAL ASSESSMENT OF TLOKWE LOCAL MUNICIPALITY

Location of the Municipality

The TLM is a Category B municipality as demarcated in the Municipal Demarcation Act (Act No. 27 of 1998). The municipality is situated in the south-eastern border of the North West Province within the Dr. Kenneth Kaunda District Municipality. Neighbouring municipalities are the Matlosana Local Municipality and the Ventersdorp Local Municipality.

tlokwe is bordered by gauteng in the east, free state province in the south as well as three other district municipalities within the north-west province: bojanala district municipality in the north, central district municipality in the north-west and bophirima district municipality in the west. the district covers a land area of approximately 16 438 km² (dti, 2008).

The extent of the Local Municipality forms the study area for the Environmental Management Framework (EMF) but an important exclusion in the study is the Vredefort Dome World Heritage Site.

Tlokwe is home to the town of Potchefstroom and a number of formal rural settlements along the major highway routes such as the Klipdrift, Boskop, Schoemansdrift, Venterskroon and Lindequesdrift. These settlements are small and consist mainly of informal housing with poor infrastructure and socio-economic conditions.

The municipal area is surrounded by rural development and the nearest urban area is Stilfontein and Klersksdorp which forms part of the Matlosana Local Municipality.

History and Background

The town of Potchefstroom was founded in 1838 and was the first capital of Transvaal which was one of four provinces of pre-1194 South Africa. Pretoria replaced Potchefstroom in 1855 as the capital city but major historic culture remnants still remain as part of the city today. In 1880-1881 British troops overtook the city as part of the Boer War as well as in 1899-1902 as part of the South African War.

Potchefstroom has always been a known significant and historical educational centre and currently still houses the North West University, major secondary and tertiary educational schools. Potchefstroom is an important cultural centre and was known as a major newspaper hub in its early stages. Today Potchefstroom host of one the major culture festivals of South Africa, known as *Aardklop*.

The military basis on the north eastern side of the urban boundary is still in existence and operation today.

Spatial vision of the Municipality

According to the SDF of the municipality the follow spatial vision is set:

"*To reconstruct the urban framework of Tlokwe to create an integrated and sustainable city by focusing in the inherent economic potential the area has to offer*"

Demographic Profile

The overall population of TLM is growing yearly according to several data sources. Population figures and growth rates outline potential impacts on a specific location and can cause major problems for an authority if not prepared for the population increase.

This phenomenon is evident in the most local municipalities within South Africa when relating to service delivery in the form of housing, infrastructure maintenance, and water, sewer and electricity provision.

The data which was used varies in number but the trends stay the same. Trends such as population growth from 2001 to 2007 are positive with a minimum of 2.4%. Systematic errors for men relative to women and children were noted but the results are listed in the table below:

Population data for Tlokwe Local Municipality, the district and province (Source: Community Survey 2007)

	North West Province	*Dr Kenneth Kaunda District Municipality*	*Tlokwe LM*
Male	1 645 902	442 301	59 278
Female	1 626 044	407 698	60 777
Total	3 271 946	849 999	120 055

A 9.9% of household or dwelling increase has been identified in the area from 2001 to 2007. In 2001 the population density was 49 people per square kilometre and in 2007, 46.5 people per square kilometre.

Informal settlement in TLM decreased by 11% from 2001 to 2007 but a negative growth rate for the number of brick houses or structures on a separate stand was also projected. The implication of these figures is the backlog in housing which is a major problem and was confirmed by the land use socio-economic survey for the western urban area of TLM.

The mid sized city has an unemployment rate of 37% with a total of 12 199 informal houses according to the TLM IDP.

Social Environment

The local municipality has a number of social infrastructures including educational and health infrastructures. Social infrastructure needs are not fully addressed in the municipal plans and some of the needs include:

Old age facilities especially in the Ikageng area

Medical facilities for people in the Ikageng and Promosa area

Social services such as emergency and safety services include police stations, prisons, a fire brigade and response emergency services.

The municipality has a number of sport and recreation facilities which has a tremendous influence on the tourism industry. These include international sport facilities for athletics, cricket and rugby. Swimming pools, lakeside picnic areas and other recreation facilities are also a key focus point of the area.

Socio-Economical Environment

TLM had an unemployment rate of 36.9% in 2001 and in 2004 it was projected as 31.6%. Employment per sector as described in the IDP was the largest in the government sector with 32% employment. The trade sector followed with 15% and the household sector with 13%. The financial sector had the lowest employment rate of 7%.

Challenges for the local municipal employment opportunities are the low education levels and high unemployment rates imply that there are insufficient disposable income and therefore a low buying capacity per household.

Services

Water remains a concern in all local municipalities and Tlokwe is no exception. The positive side is that there as an increase in the water service delivery from 30.2% in 2001 to 62.6% in 2007 for piped water inside a dwelling.

Sanitation is addressed as latrines without ventilation, a bucket latrine or no latrine. There was a decrease in the number of household with no sanitation services from 2001 to 2009.

TLM has a lack of sufficient waste/ refuse disposal. This contributes to the polluted environment and burning of wastes on communal and individual dumps is also common in the municipal area. The municipality introduced the '*clean green project'* as part of the Cities for Climate Change Initiative which is a community-driven project for the cleaning and waste collection but only a small section (approximately 8000 households) of the community is affected by the project.

Use of electricity increased from 2001 to 2007 from 23 038 to 35 524 households. Most electricity use is for lighting, cooking and heating but 1776 households are still using coal for heating purposes.

Physical Environment

Tlokwe is located in a summer rainfall region within the western parts of the Grassland Biome of South Africa. The historic development within the area has led to severe degradation of the natural characteristics of the area with activities such as farming, livestock grazing, natural fires and urbanisation.

rainfall

tlokwe is a summer rainfall area with a rainfall average of 625 mm rain per year. rain occurs mainly between the months of october to may in the form of thunderstorms. rain occurrences in the winter months are in the form of occasional frontal showers.

temperature

average summer temperatures range from 15º c up to the low thirties. temperatures in winter can drop to below 0º c and up to the high teens and low twenties.

occurrences

the highveld region of south africa is a summer rainfall area which can experience frost during the dry winter months. afternoon thunderstorms are typical in the summer afternoons, with a high run-off rate that can result in erosion and decreasing the soil quality. lighting occurs during summer and can cause naturally occuring veld fires.

frost is a common phenomenon during the coldest dry periods being june to august with temperatures dropping below freezing point.

vegetation

the area is situated within the western parts of the grassland biome of south africa. there are

11 of the north west vegetation types that occur within the municipality, 2 of which are considered to be endemic to the north west province (klerksdorp thornveld and vaal reefs dolomite sinkhole woodland).

the grassland biome is known for its high species richness, yet, much of the natural vegetation has been transformed by activities such as urban development, agriculture, gazing, that has threatened the conservation status of many of the veld types.

fauna

tlm is characterised by the same primary activities found in the highveld region of south africa which is stock gazing, agriculture and mining activities. these activities have an impact on the natural vegetation as well as the associated natural animal life that occur in the region. cattle, is the most noticeable mammal presence in the municipal area because of cattle farming for meat and milk production.

the western part of the grassland biome is home to lots of smaller animals, birds and insects

that are not limited to untransformed areas and can move within the city boundaries. red data animals, birds and insects have been identified which include:

mammals – 18 known red data species listed within tlokwe local municipality

birds – 34 red data species listed in the area

amphibians – the giant bullfrog is currently the only listed red data specie in the municipal area.

invertebrates – 3 red data species where the *lepidochrysops hypopolia sp.* is currently known to be extinct.

water resources

water is the most a scarce resource in south africa and it is under severe pressure to meet

developmental needs, while maintain the ecosystem goods and services they provide. economic development is dependant on access to water resources for growth and development.

south africa has 19 water management areas for the management of the water resources and tlm lies in the upper vaal water management area. the primary water drainage region is the upper vaal catchment (primary catchment c) and falls within a number of quaternary catchment areas.

the major water bodies are the vaal river and the mooi river which drains into the vaal. Dams

located in the area include the klipdrift, abe bailey para and the bloemhof dams. the mooi river plays an important ecological role and a historic role in the development of the town.

existing environmental areas and features

the tlm area has a very prominent urban and underdeveloped rural area that surrounds the

urban boundary. formal protected areas in the municipality include the vredefrort dome which has been declared as a world heritage site, the boskop dam nature reserve, the prozesky bird sanctuary and the proposed highveld national park. the vredefort dome world heritage site is not part of the study area for this project.

informally protected areas, as part of community based conservation initiatives, include the

koepel conservancy, the copperfield conservancy, schoondal conservancy, groot koppe conservancy and tlokwe dam conservancy.

game farms such as buffelsvlei game park and marala game farm are considered as protected and conserved areas in the municipal boundary (protected area status 3 according to the protected areas act). the municipality contains 15 game farms.

areas worth protecting because of the potentially high biodiversity include ridges, dolomitic aquifers and eyes and wetland areas.

Integrated environmental plan

the integrated environmental plan (iep) is an important sector plan of theidp for tlokwe city

council, which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development. service backlogs within a local municipality are one of the key aspects addressed in the idp. environmental initiatives aligned to nema and local agenda 21 (sustainable development) principles in the tlokwe municipal area over years past as depicted in the idp (2002 – 2007) include the following (tlokwe city council, 2008):

development of a new waste landfill site (felopepa) and closure of the old site in terms of environmental best practices.

energy and resource efficiency projects as part of the cities against climate change program (ccp) such as the retrofitting of street-lights (cfls), the installation of a ripple control system and the construction of the dan tloome council chambers as a 'green' building.

establishment of an environmental management unit in council.

appointment of service providers in november 2006 for the compilation of a water services development plan.

submission of a high-level disaster management plan as part of the development of an integrated district-wide disaster management plan.

provision of road and storm-water infrastructure in terms of available funds.

implementation of eco-circles and a tree planting and maintenance program.

incorporation of proclaimed natural areas and sensitive biodiversity areas into the spatial development framework (sdf).

a land use management policy for the urban portion of the mooi river.

METHOD AND APPROACH TO THE ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Environmental Management Framework is a strategic assessment to be put in place to provide guidance regarding future policies, plans and development initiatives.

The Department of Environmental Affairs provides the following definition for an EMF as "to proactively identify areas of potential conflict between development proposals and critical sensitive environments". The focus of an EMF is to promote sustainable development on a development planning and implementing level. Decision-makers can use the EMF as a framework for future development initiatives and to identify area of critical importance of the proposed area.

An EMF can only be useful if the development of the EMF used spatially representative information regarding environmental factors as well as land-use and socio-economic trends. All municipal areas within South Africa are obligated to prepare an IDP with associated sector plans for the municipal area over a period of five years. The role of the IDP is to identify the environmental, social and economical backlog in the municipality and then address these backlogs by developing future development plans to address these problems. South Africa as a developing country has the problem of poverty and infrastructure degradation within the municipal areas of the country. Issues such as housing, water services, electrical services, infrastructure maintenance and upgrading is some of the critical

backlogs of municipal areas and therefore it can be assumed that problems of a lesser extend is left out in the development plans of the Integrated Development Plan.

Therefore an EMF is a useful tool to complement the IDP to ensure that the initiatives are met without compromising and harming sensitive environments within each municipal area.

Introduction

The EMF is a management is a decision support system that provides 'state of environment' information, and integrates spatial planning for management. This tool is a strategic tool for integrating environmental considerations into management decisions.

This is achieved through the integration of spatially represented information with various environmental aspects as well as land-use and socio-economic activities. The decision support system is developed on a Geographic Information Systems (GIS) platform, the data of which can easily be integrated into existing GIS platforms because of the spatial nature of the information. The focus of its implementation is in the fields of environmental and development planning, and environmental impact management. The EMF has the capability to be tailor-programmed and designed to meet specific requirements. The versatility of the EMF enables its application at various scales ranging from local authority planning areas (1:2 500), to regional planning (1:50 000).

The final stage is the integration of the conglomeration of base information sets into a single coverage depicting and spatially delineating the potential environmental sensitivity of the area. This in turn forms the basis for a holistic environmental development framework that guides development and conservation priorities.

The EMF is therefore developed on a two tier basis comprising:

Spatially represented information – digital and electronic maps, and

A comprehensive policy and guideline framework.

The overall aim is to facilitate decision making that will ensure that sustainable management (conservation) of the natural resource base of the TLM. As such, the EMF will provide the following information:

A complete survey of the sensitive areas,

State of environment information based on all the baseline data – feature status,

Identification of nature and conservation worthy areas,

A comprehensive basis of baseline environmental and cultural-historical information,

Identification of potential historical terrains and places of importance (special features),

Development of environmental sensitivity zone classification,

Development of an environmental development framework,

Essential environmental information for land use planning and guidance for spatial development strategies,

Classification of the area into zones of varying suitability and sensitivity for development, or local control zones,

Establish an environmental framework within which sustainable development can take place.

Technical Development

The technical development of the Environmental Management Framework (EMF) entails the integration of spatially represented information with environmental policies and management requirements.

The EMF must be the overall basket within which all environmental and development decision-making information is kept and organised. It will therefore have:

A database component;

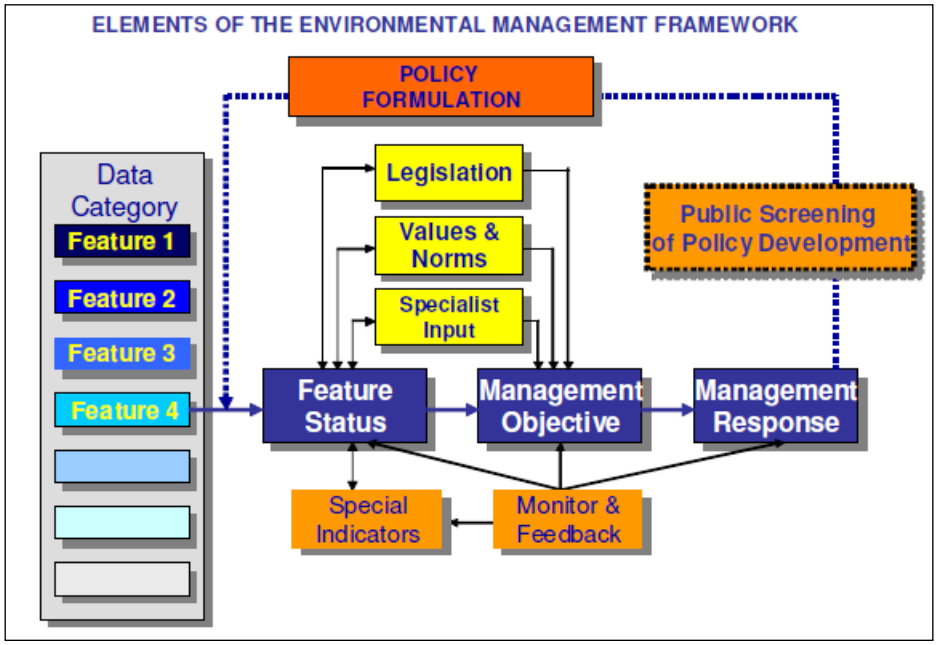
A policy component;

All the different deliverables linked to an interactive GIS; and

Reports.

It is a policy instrument that guides decision-making in a proactive way. The EMF must attempt to bridge the gap between the policy jurisdictions of the local and the provincial government departments. It must recognise the different functions and provide a mechanism that integrates provincial and local authority needs in decision making.

The following diagram illustrates the composition of the components:-



EMF components

Data Categories and Features

The spatial data is arranged into typical broad data coverage categories.

Coverage Types for Predominantly Green Issues

Geology

Soils

Topography/ Terrain Morphology/ Landscape Character Classification

Hydrology/ Geo-hydrology

Vegetation

Habitat Integrity Classification

Coverage Types for Predominantly Social Issues

Cultural/ Historical Landscape

Sensitive Environmental Features (including visual landscape classification and special environmental features)

Coverage Types of Applied Results Issues

Environmental sensitivity evaluation

Environmental impact management or local/ development control zones

The specific categories of each EMF are dependent on the quality of base information and time for further ground investigations that is made available to the development team. Each of the categories is further divided into features which are unique to the category, such as hydrology: rivers, streams, wetlands, pans, dams and springs.

Feature Status

The status of each of the features is determined through legislative requirements, accepted norms and quality standards, as well as through technical and specialist input. The status of a feature will determine the type and extent of the management intervention required. Feature status can be improved through the establishment of stringent management requirements (parameters/responses).

Management Objectives

Each of the features has objectives, which establishes principles how the feature or environmental resource should be managed to improve its environmental status.

Management Parameters

The objectives that have been established are implemented through applicable, practicable and implementable parameters. These parameters typically inform as to how a resource must be managed, and not what has to be done.

Phased and multidisciplinary approach

The basic approach in this proposal is the use of multi-disciplinary expertise to conduct the work. Due to the short timeframe in which the project has to be completed, an approach where project components are developed in parallel facets instead of in a linear process was proposed.

The different elements are:

The specialists are responsible for the gathering and assessment of information pertaining to the current status of the environment, infrastructure and development activities. The primary reporting output will be this Status Quo Document.

The environmental management specialists are responsible for the gathering and assessment of information pertaining to legal, policy and economic aspects as well as the integration thereof with the results of the status quo assessment. The primary reporting output will be the Desired State. Similarly this team will be responsible for the intermediate elements (feature descriptions, feature status, feature objectives, etc.) that feed into the GIS system and also for the production of the different project outputs. The most important responsibility of the unit will be to ensure that all the project information is integrated into comprehensive logical, scientifically based and user-friendly end products

The GIS component is responsible for the creation of an interactive GIS interface that holds all the relevant information in a repository that can be constantly updated throughout the project, the collation and manipulation of which provides the required data for the intermediate and final project outputs.

The public participation team will make sure that the public and all stakeholders are provided with the opportunity to give inputs into the project at two specific stages:

Draft Status Quo report; and

Draft SEMP and EMF report.

This will take the form of two Public Open Days with scheduled focus groups (such as landowners; environmental groups; business people, NGOs and CBOs, conservancies; etc).

A small management and administration unit is responsible for overall project management and the review and editing of all products. This group is also responsible for liaison with the TLM, district municipality and NW DACE.

Ultimately, the Status Quo will be compared to the Desired State, in order to compile management strategies and interventions that are required to steer the development of the area towards an ideal spatial framework. The Environmental Management Plan and other strategies will constitute the final Environmental Management Framework.

Gathering of information and information review

In order to create a basis to work from, it will be important to establish a proper database of spatial information in the GIS.

Specific spatial information categories include:

geology and soils;

topography;

vegetation and habitats (vegetation type level);

ecological resources and their conservation status;

agricultural resources;

land use and zoning (planned and current);

development corridors;

infrastructure;

hydrology including rivers, natural floodplains and wetlands;

cadastral (farms or erven);

current projects and planning; and

cultural/ historical features.

The information has been sourced from various organisations and institutions including NW DACE, Tlokwe Local Municipality, various national and provincial departments, research organisations and consultancies.

In addition non-spatial information will be recorded and organised in a database which includes the following:

Development and land-use aspects; and

Social and economic aspects.

The information required for the above has been sourced from:

The National Environmental Management Act (Act No. 107 of 1998)(NEMA), as amended;

The Constitution of the Republic of South Africa (Act No. 108 of 1996);

the Development Facilitation Act (Act 67 of 1995);

The National Environmental Management: Protected Areas Act (Act No. 57 of 2003);

The National Environmental Management: Biodiversity Act (Act No. 10 of 2004);

the "EIA Regulations" in terms of Chapter 5 of NEMA, 1998 (Regulations 385, 386 and 387 of April 2006), specifically Chapter 8 on Environmental Management Frameworks;

Guideline Document developed by the National Department of Environment Affairs and Tourism on Strategic Environmental Assessment in South Africa, Feb 2000;

Conservation and Agricultural Resources Act;

Various government guidelines, policies (also internal administrative policies)

Relevant Acts related to water management (Dept of Water Affairs);

Relevant Acts related to minerals and mining (Dept of Minerals and Energy);

National Spatial Bio-diversity Assessment 2004: Priorities for Biodiversity Conservation in South Africa;

Integrated Development Plans (IDPs) and Spatial Development Frameworks and any Master Plans for Tlokwe Local Municipality

North West Spatial Development Framework;

projects and documents (existing and ongoing)

GIS information and files for previous work completed in Tlokwe Local Municipality;

Existing studies completed for the Tlokwe Local Municipality

Status Quo

Natural Resources Assessment

The study area is representative of a high and intricate biodiversity, which is similarly supported by a diverse physical, geological and mineral landscape, as well as rich cultural/historical past. The grassland habitat supports high species diversity. Similarly, these habitats support unusual reptile, mammal and insect species that are often endemic or restricted to this range. The Vredefort Dome and historic background of the urban area reflect the rich cultural history and heritage of the municipality.

Some of the critical aspects which have addressed and spatially represented will include:

Biodiversity and conservation status of fauna and flora;

Key environmental issues (opportunities and constraints and biodiversity hotspots);

Sensitive natural environments (including optimal buffer to support ecology of environs (such as wetlands, grasslands, and red data fauna and flora habitats);

Cultivated area or areas potentially suitable for agriculture;

Areas of geological significance;

Archaeological and heritage sites;

Degraded areas or threatened areas; and

Areas unsuitable for development due to incompatible land uses, or for biological and geo-morphological reasons.

Current Land Use and Socio-economic Assessment

The study area has been identified by NW DACE as an area that could be spoiled by development trends due to the fast growing and expansion of the city as well as future plans to further develop the city. The current development trends and accelerated rate of land use change taking place in the area, specifically to the south and south west but also to the north, is highly problematic as this causes further pressure on infrastructure delivery form a municipal point of view. Projections show that the housing need in TLM is ever growing with an exponential growth towards 2025. The high demand for land is evident in the urban sprawl current taking place in the area and the inability of the planning and management controls to effectively manage urban sprawl in this area.

The development pressure is due to the N12 highway or development corridor due to its connectivity with other large cities and continuous movement of people through the city centre. Residential movement towards bigger housing estates began and is ever growing towards the north side of the city.

Other development pressure points include cultural and educational features such as the educational institutions and cultural events taking place which result in the inflow on thousands of people into the urban area.

Large scale residential, industrial and commercial developments are further leading to sub-optimal infrastructure development, or overloading of existing infrastructure. The project will endeavour to identify and classify, as well as assign priorities to sensitive cultural, environmental, agricultural and landscape resources.

Some of the critical aspects which have been addressed and spatially represented include:

Existing and proposed land uses and major economic activities (including proposed developments highlighting potentially damaging to the natural resources and biodiversity of the area);

Incompatible and conflicting land uses, such as urbanisation with conservation objectives;

Any illegal developments;

Population trends, the influx of people as employment seekers, demographics, population and economic growth;

Cultural historical sites and activities;

Overview of the cultural environment;

Identification of development corridors; and

Interrogation and integration of the SDFs and IDPs from the various local authorities; as well as the Provincial Spatial Development Framework (PSDF) with the EMF, the principles of NEMA, ensuring that long term sustainability targets are met.

A full understanding of the social dynamics of TLM has been developed. This gives direction to the opportunities and constraints of various projects, and the obstacles and opportunities to reaching their full potential.

Infrastructure and services

Transport links within TLM are the road based infrastructure which includes:

The N12 National Road

The P20/4 to Ventersdorp/ Rustenburg (R53)

The P89/1 to Merafong (R501)

The P114/1 and P 82/9 to the Free State (R501)

The P20/5 to Parys (R53)

The P175/1 to Vereeniging (R54)

TLM has an existing rail-line which runs alongside the N12 and links Tlokwe Local Municipality with Johannesburg and Klerksdorp/ Kimberley to the south-east. The municipality identified transport issues such as institutional structure, road transport network, freight transport, private transport, non-motorised transport and land use integration with transport. Proposals for the upgrade of transport include new road links, connection of roads to enhance connectivity, upgrading and development of interchanges and extensions which will enhance the inflow of people to the area.

Infrastructure services includes potable water, adequate housing for all inhabitants, waste removal, electricity delivery and secondary services such as health and safety for people living in the municipal area. Some of these services are under tremendous pressure due to the growing population and infrastructure upgrades to the northern suburbs.

Some of the critical aspects which have been addressed and spatially represented include:

The status and provision of infrastructure;

Infrastructure needs including an assessment of capacity of the infrastructure and local authority implementation plans; and

Transportation network.

Institutional

Some of the critical aspects which have been addressed and spatially represented include:

Existing institutional structure – particularly around the development planning cycle and assessment of development applications;

Overview of the political and administrative environment

Environmental Sensitivity Evaluation

Once the Status Quo report and Desired State of Environment has been completed, the status of each of the features will be assessed. An environmental sensitivity evaluation, represented spatially in the system, comprises the integration of all the data categories and features.

Environmental Management Plan

The output of the Environmental Management Framework is the Environmental Management Plan. The plan will be constructed to ensure that the end products are target driven and to enhance all desired state initiatives developed as part of the EMF.

In the establishment of this Desired State of the Environment, the following will be taken into account:

Environmental feature management objectives (e.g. objectives for flood dissipation areas along rivers and streams);

Legal and policy requirements;

Development needs; and

General opportunities and constraints (not linked to a specific feature).

The desired State of the Environment assessment will place specific emphasis on the following aspects:

Sensitive natural environments;

Biodiversity and conservation status of fauna and flora;

Any high potential agricultural areas;

Development needs and desired land uses;

Infrastructure requirements (roads, services, etc.); and

Open space networks.

This section will form the basis of the required EMF. The report will be in a similar format to the Status Quo report. The information contained in these documents will also be spatially linked in the GIS where it can be compared in an overlay fashion.

A further requirement of the SEMP is to develop a system to evaluate, monitor and report on progress made toward the State of the Environment. A set of indicators and measurable timescales will be developed as part of this phase.

The elements of the Strategic Environmental Management Plan (SEMP)

This section will form the basis of the required Strategic Environmental Management Plan (SEMP). The information contained in these documents will also be spatially linked in the GIS where it can be compared in an overlay fashion. Typical content aspects of the SEMP will include:

Identification of provincial and local government environmental and sustainability priorities

Establish objectives to meet the priorities

Establish principles to effect the objective (parameters)

Establish an implementation plan

Identify and assign responsibility within an institutional framework

Geographic Information System (GIS)

An integrated GIS is a critical component of the project, around which the various inputs and outputs will be centred. As mentioned above, all data will be spatially represented in GIS format to enhance the use of the EMF in the future. Environments are also ever changing and therefore the GIS tool can be changed as environment change and new development takes place.

The GIS will also take the results of the project into the future and will have to be updated periodically in order to deliver an ongoing up to date input into the environmental management of the area. The focus will be on:

The compilation of the base map

Capturing of specialist information as various layers (attributes)

Status Quo maps

Environmental Sensitivity maps

Composite Sensitivity map

Desired State of the Environment map

Action and Implementation maps

Environmental Management Plan

The EMF should result in an effective management tool for TLM as well as for NW DACE and Local Authorities. This is particularly important in terms of having a system that can be continuously updated to reflect changes in land use in the area, and as a decision support tool in the assessment of such development applications.

Public Participation Process

The emphasis of public participation will be on providing inputs into the Draft Status Quo report which then forms the basis for the Desired State of the Environment, and final EMF report. The Draft EMF report will also be made available for public review and input.

The public participation process is critical to the overall success and sustainability of the project, and will be managed and conducted by Bohlweki-SSI Environmental's Public Participation Unit.

Public participation will be focussed involving stakeholders to ensure that there is maximum involvement of all stakeholders in the planning, implementation and outcome of the project.

The participation process has the following goals:

Inform public and provide opportunity for meaningful and timeous inputs by stakeholders; and

Provide feedback to stakeholders.

The outcomes of the Public Participation process should include:

To promote transparency and an understanding of the final Environmental Management Framework;

Appreciation of the value and functionality of the final EMF as a decision-making tool in assessing land use applications and the strategic management of the project; and

Encouragement of a shared vision and a sense of ownership.

SECTION F.8 : SECTOR DEPARTMENT PROJECTS

DEPARTMENT OF SOCIAL DEVELOPMENT

TLOKWE LOCAL MUNICIPALITY						
NAME OF MUNICIPALITY	**NAME OF THE PROJECT**	**DESCRIPTION OF THE PROJECT**	**LOCATION OF THE PROJECT**	**BUDGET**	**TIME FRAME**	**MANAGER RESPONSIBLE**
Tlokwe	Khulisa Social Solutions	Provision of crime prevention and support programmes to children in conflict with the law	Ward 3 Farms and Town	R701 300.00	1 April 2014 -31 March 2015	Ms. J. Steenkamp (082 805 8863)
		Provision of crime prevention and support programmes to adults in conflict with the law	Ward 3 Farms and Town	R 685.000.00		
	Potchefstroom Crisis Centre	Provision of psycho-social support services to victims of violence and abuse (as per referral)	Ward 5 Farms and Town	R400 000.00		
	Banna Ba Kae men's Forum	Provision of services to abused victims of violence and abuse(as per referral)	Ward 3 Farms and Town	R354 771.00		
	FAMSA	Family care and support services to families	Ward 3 Farms and Town	R1 023 310.00		
	Abraham Kriel Children's Home	Provision of services to 270 children in need of care and protection.	Ward 25 Farms and Town	R8 100 000.00		
	Thakaneng Project	Provision of care and protection services to 40 children in need of care and their families.	Ward 6 Town	R1 320 000.00		
	SAVF	Provision of services to 1917 Children in need of care and protection and support services to families	Ward 24 Farms and Town	R 486 000.00		

	Ondersteuningsraad	Provision of care and protection services to 307 children in need of care and protection and support services to families	Ward 3 Town and Farms	R224 585.88		
	N.G. Welsyn	Provision of care and protection services to 1376 children in need of care and and support services to families	Ward 15 Ikageng	R250 000.00		
	Child Welfare SA	Provision of care and protection services to1440 children in need of care and support services to families	Ward 24 Farms and Town	R499 329.00		
	Tsholofelo Early Learning Centre	Provision of early childhood development services to 70 children	Ward 9 Ikageng	R214 200.00		
	Letlhabile Creche	Provision early childhood development services to 250 children	Ward 9& 15 Ikageng and Promosa	R183 600.00		
	Ikageng centre Of Concern	Provision of early childhood development services to 250 children	Ward 14 Ikageng	R765 000.00		
	Kiddies Nest	Provision early childhood development services to 120 children	Ward 21 Farms and Town	R367 000.00		
	Oageng Day Care Centre	Provision of early childhood development services to 40 children	Ward 12 Ikageng	R214 200.00		
	New Life Day Care Centre	Provision of early childhood development services to 70 children	Ward 1 Farms and Town	R122 400.00		
	Herberg Pre-School	Provision of early childhood development services to 85 children	Ward 13 Ikageng	R260 100.00		
	Kgatelo pele Early learning Centre	Provision of early childhood development services to 85 children	Ward 13 Ikageng	R 74 100.00		
	Tselaathuto Day Care Centre	Provision of early childhood development services to 50 children	Ward 18 Ikageng	R153 000.00		
	Tshwaraganang Day Care Centre	Provision of care and support to 40 Children with Disabilities	Ward 6 Town	R356 296.00		

	Amelia After care centre	Provision of care and support to 140 Children with Disabilities	Ward 3 Farms and Town	R2 843 800.00		
	Mental Health	Provision of care and support to 1848 Children with Disabilities	Ward 24 Farms and Town	R802 303.75		
	Ons Hulde Old Age Home	Provision of 24 hour care and protection services to 96 frail Older Persons	Ward 24 Farms and Town	R1 554 000.00		
	Samuel Broadbent Home For The Aged	Provision of 24 hour care and protection services to 88 frail services Older Persons	Ward 24 Farms and Town	R924 000.00		
	Huis Anna Viljoen	Provision of 24 hour care and protection services to 96 frail Older Persons	Ward 25 Farms and Town	R1 021 368.00		
	Potchefstroom Service Centre For The Aged	Provision of care and protection services to 60 frail Older Persons	Ward 24 Farms and Town	R318 374.64		
	South African Community Development with Life-Skills Institution and Support	Provision of prevention and early intervention services to 60 000 community members	Ward 10 Ikageng Location	R452 078.00		
	Witrand In-patient Treatment Unit	Provision of treatment and rehabilitation services of people dependant on substances (18 beds capacity)	Ward 1-26	R6.480.000.00	01 April 2014-31 March 2014	
		Upgrading of building in Witrand Hospital for fully-fledged Treatment Unit (40 beds capacity)	Ward 1-26	R22m	31 March 2015	
	Bambanani Youth Project	Provision of psycho-social support services to 120 children and families infected and affected with HIV and AIDS.	Ward 17 Ikageng Location	R849 000.00		
	Baptist Children Centre	Provision of psycho-social support services to 160 children and families infected and affected	Ward 16 Ikageng Location	R286 130.00 R1 752 000. 00		

		with HIV and AIDS and implementation of ISIBINDI Model (safe park).		R2.038.130.00		
	Foundation of Potchefstroom	Provision of psycho-social support services to 120 families infected and affected with HIV and AIDS	Ward 20 Farms and Ikageng	R406 600.00		
	Zithamabose vegetable Farming project	Provision of food security through vegetable gardens to 10 people	Ward 1 Buffeldoorn	R572 652.81		

DEPARTMENT OF WATER AFFAIRS

Regional Bulk Infrastructure Grant 2014/2015

NAME OF MUNICIPALITY	PROJECT DESCRIPTION	LOCATION OF THE PROJECT	BUDGET	TIMEFRAMES	RESPONSIBLE MANAGER
Tlokwe	WCWDM Interventions-network Rezoning	Potchestroom	2,5 million	March 2015	N Thulo
Tlokwe	Potchefstroom Waste Water Treatment Works upgrade	Potchestroom	8,000,000		

DEPARTMENT OF PUBLIC WORKS

EXPANDED PUBLIC WORKS PROGRAMME

NAME OF MUNICIPALITY	PROJECT DESCRIPTION	LOCATION OF THE PROJECT	BUDGET	TIMEFRAMES	RESPONSIBLE MANAGER
Tlokwe	Municipal 2014-15 EPWP Incentive Grant Allocation	Potchestroom	R1,000 000	2014/15	

DEPARTMENT OF HEALTH NORTH WEST

NAME OF THE MUNICIPALITY	DESCRIPTION OF THE PROJECT	LOCATION OF THE PROJECT	BUDGET	TIME FRAME	RESPONSIBLE MANAGER
Tlokwe Local Municipality	Extension and renovation of Witrand Hospital	Potchefstroom	R 117 431 932	22 months (August 2012 – June 2013	Mr. A. Bogoshi

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PROJECT NAME	LOCAL MUNICIPALITY	VILLAGE/ LOCATION	PROJECT DESCRIPTION	BUDGET	RESPONSIBLE OFFICIALS
Matlhatsi Piggery	Tlokwe	Mooibank	Production inputs	550 000	B.Matebesi 083 7215 998/ 018 2975330
Motloung family Project	Tlokwe	Machaie	20 Sow Unit, production inputs	1 500 000	B.Matebesi 083 7215 998/ 018 2975330
Nku layer	Tlokwe	Buffelsdoring	10000 layer unit and production inputs	1 578 049	B.Matebesi 083 7215 998/ 018 2975330
Tlokwe Livestock water	Tlokwe/Ventersdorp	Matlwang	Testing17boreholes, equipping with windmills	2 000 000	O. Jantjie/E. Ndaki 071 860 5386

2014 /2015 CAPITAL PROJECTS SUBMITTED TO DR KK DISTRICT MUNICIPALITY

PROJECT NAME	WARD	FUNDING SOURCE	BUDGET
Light Industrial Park	6	DR KKDM	R3 000 000.00
Assistance to Emerging Farmers (Rural Development)	All rural wards	DR KKDM	R3 000 000.00
Development of Zerabi Lodge in Matlwang.	1	DR KKDM	R500,000
Mini Fire Station	18 and 19	DR KKDM	R 6 000 000.00
CCTV Camera Extension	1,4,16,17,18,19,20,21,26,	DR KKDM	R 4 000 000.00
Building of Community Hall - Lindequesdrift	2	DR KKDM	R 6 000 000.00
Construction of roads in Lindequesdrift	2	DR KKDM	R 6 000 000.00
TOTAL			**R28 500 000.00**

TLOKWE IDENTIFIED PROJECTS FOR 2014 TO 2015 BUT NOT FUNDED

CORPORATE SERVICE

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
Information Technology	HR & Payroll System		New Project	Tender process to be followed.	March 2015	Council Budget	R 1 500 000
	NAS Backup Solution		New Project	Tender process to be followed.	August 2014	Council Budget	R 80 000
	Network Infra structure		Ongoing	Procurement and installation of network equipment.	Continuing	Council Budget	R120 000
	Desktops		Ongoing	Procurement and installation of desktop computers.	February 2015	Council Budget	R 200 000
	Notebooks		Ongoing	Procurement and installation of notebooks.	March 2015	Council Budget	R 300 000
	Printers		Ongoing	Procurement and installation of printers.	Continuing	Council Budget	R 70 000

SECTION G: CAPITAL PROJECTS

2014/2015 Capital Projects for Tlokwe City Council

KPA 1: Basic Service Delivery

Capital Projects: 2014/2015: Department Infrastructure: Civil/ Electricity

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
IS 14005		To add additional CCTV cameras to the Civil Section to ensure a more effective control measurements on assets by June 2015 CCTV UPGRADING CIVIL	INTERNAL	2 x CCTV camera system	8 CCTV cameras to be erected at the Civil Section to be installed	8 x CCTV cameras by June 2 015	INTERNAL	R 100 000
IS 14006		To upgrade the hall and ablution block at the Infrastructure Civil Section UPGRADING HALL & ABLUTION	INTERNAL	New Project	1600m² hall and ablution facilities to be upgraded	1 hall and ablution facilities to be upgraded by June 2015	INTERNAL	R 800 000
IS 14016		Purchase of new maintenance vehicles VEHICLES (6 SEATERS X 6)	INTERNAL	3 x 6 seater vehicle	6 x 6 seater maintenance vehicles to be procured	6 x 6 seater vehicle by June 2015	INTERNAL	R 1 920 000
IS 14017		To purchase a high pressure jetting machine HIGH PRESSURE JETTING MACHINE	INTERNAL	New project	1 x high pressure jetting machine to be procured	1 x high pressure jetting machine by June 2015	INTERNAL	R 2 500 000
IS 14020		To acquire a comprehensive water feasible study for the upgrading of the water treatment plant (Multi year project) UPGRADE PLANT	Ward 1 - 26	On-going	Phase 2 of water feasible study conducted	Phase 2 of water feasible by June 2015	EXTERNAL	R 8 000 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
		(RBIG)						
IS 14021		To upgrade the connection of 730 households : Ikageng proper by June 2015 IKAGENG PROPER - UPGRADING SEWER	6;8;9;10;12;14 ;16	Roll over	Number of households with sewer connections upgraded	730 households by June 2015	EXTERNAL	R 5 305 728
IS 14025		To install the future capacity of the sludge removal of the WWTW by June 2015 SLUDGE DE-WATERING PRESS	Ward 1 - 26	New project	Number of sludge De-watering press installed	1 x sludge De-watering press by June 2015	INTERNAL	R5 000 000
IS 14028		To install a stand by electricity for the Sewerage Works by June 2015 GENERATOR	Ward 1 - 26	Roll over	1 x 2000MVA generator – stand by electricity for sewer works installed	1 x 2000MVA generator by June 2015	IN TERNAL	R 5 600 000
IS 14030		To acquire a water feasible study for the upgrading of the water treatment plant (Multi year project – counter funding) UPGRADE WATER TREATMENT WORKS	Ward 1 - 26	On-going	Phase 2 on Comprehensive Water feasible study Conducted	Phase 2 feasible study by June 2015	INTERNAL	R 800 000
IS 14031		To maintain a high quality of portable water by June 2015 STAND-BY BACKWASH PUMP & MOTOR	Ward 1 - 26	New project	Number of stand-by backwash pumps maintained	2 pumps by June 2015	INTERNAL	R 350 000
					Number of motors maintained	2 motors by June 2015		
IS 14032		To maintain a high quality of portable water by June 2015 STAND-BY BLOWERS	Ward 1 - 26	New project	Number of blowers on By-stands maintained	2 blowers By-stands by June 2015	INTERNAL	R 400 000
IS 14034		To refurbish sand filters at the WTW By June 2015 REFURBISH SAND	Ward 1 - 26	4 sand filters	Number of sand filters refurbished at the water treatment works	6 sand filters by June 2015	INTERNAL	R 2 000 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
		FILTERS						
IS 14037		To purchase and refurbish pumps, gearboxes and motors at the treatment plants by June 2015 REPLACE PUMPS & MOTORS	Ward 1 - 26	1 x Submersible pump with duck foot 2.5kw and 1 x Submersible pump with duck foot 2.6kw 1 x 2kw flight pump 1 x Submersible pump 1 x 2kw flight pump; 10 x Homa pump replaced 1 x Rotating Assembly S6 pump; 1 x Portable water proof PH meter; 1 x Portable Dometer H1.9146; 1 x 2 ton electric chain hoist and trolley 380 VOH and 1 x 11kw -4P-380 Volt motor 1 x 2.6kw Homa Pump 1 x 2.6 kw Submersible pump 1 x 2.6kw Submersible pump; 1 x T4 BS pump complete 1 x 2.6 kw Homa	Number of pumps procured and placed Number of 1 x gearboxes procured and placed Number of motors procured and placed Number of variable speed drive procured and placed	5x pumps by June 2015 1 x gearboxes by June 2015 2 x motors by June 2015 1 x variable by June 2015	INTERNAL	R1 500 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
				pump 1 x 2.6kw Submersible pump; 1 x T4BS Pump; 1 x 309 CS 32-200 Speroni Pump and 1 x Woods fan extractor				
IS 14040		To upgrade 225 Gravity Main from the WTW To Chief Albert Luthuli Drive UPGRADE 225 MAIN CHIEF ALBERT LETHULI	Ward4;5; 7;15; 22;25;	New project	KM of 225 Gravity Main WTW upgraded	4.5km buy June 2015	INTERNAL	R5 000 000
IS 14044		To provide water services to Promosa Ext 4 by June 2015	13;17	New project	Number of households to be provided with access to water	596 households by June 2015	EXTERNAL	R3 100 000
IS 14049		To provide water services and sewer services to households in Ikageng Ext 7 by June 2015	Ward 18;19	New project	Number of households to be provided with access to water and sewer services	122 households by June 2015	EXTERNAL	R4 100 000
IS 14051		To provide water services to Ikageng Ext 9 by June 2015 IKAGENG X9 WATER	Ward 4;12	New project	Number of households to be provided with access to water services	525 households by June 2015	EXTERNAL	R5 600 000
IS 14053		To Upgrade bulk water Mains system from WTW to Venterdorp Road Reservoir by June 2015	Ward 1 - 26	New project	2.2km of 450 rising Main System upgraded	2.2km of 450 rising Main System by June 2015	INTERNAL	R5 000 000
IS 14054		To construct the access gravel road in Matlwang to a tarred road by June 2015	Ward 1	New project	KM of tarred road	3.5 km by June 2015	EXTERNAL	R3 600 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
IS 14055		To reseal road surfaces in Sepotokele Str Lekhela Str Keamogetswe Str Mandela Drive Maherry Str Smit Str Jeugd Str Klinkenberg Str James Morake Ave by June 2015	Ward 1 - 26	On-going	1500m² surfaced roads resealed	1500m² surfaced roads resealed by June 2015	INTERNAL	R15 000 000
IS 14056		To pave internal gravel roads and build storm water in Gabaotswe (W1) Bophelong (W1) Reetsang (W9) Katlegong (W18) Phalatsane (W18) Molete (W20) Stadium (W20) Bophelong (W17) Galolokwe (W17) Boipelo (W26) by June 2015	Ward 1; 9; 17; 18; 20; 26	On-going	KMs of gravelled roads paved and storm water drainage installed	3.1km of gravel roads & storm water by June 2015	EXTERNAL	R11 474 622
IS 14058		To purchase a skid steer milling machine for tar patch replacement by June 2015 SKID STEER MILLING MACHINE	INTERNAL	New project	1 skid steer milling machine for tar patch replacement (Not in the Budget)	1 skid steer milling machine by June 2015	INTERNAL	R1 000 000
IS 14061		To widen Chief Luthili Drive between Govan Mbeki and Walter Sisulu Avenue by June 2015	Ward 23	New project	600m widened road	600m road t by June 2015	INTERNAL	R4 020 000
IS 14063		To provide services for new developments by June 2015 DEVELOPMENT OF V/D HOFF PARK	Ward 3; 23	New project	_____ Capacity of bulk infrastructure developed to secure households for new developments	_____ by June 2015	INTERNAL	R7 000 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
IS 14065		Emergency Relocation of Main Sewer Outfall in Lusaka (Zone 11 0by June 2015 RELOCATION OF MAIN SEWER OUTFALL	Ward 4; 19	New project	1.5km main sewer outfall relocated	1.5km main sewer outfall by June 2015	INTERNAL	R8 000 000
IS 14067		To procure a new vehicle for the Design Office by June 2015 VEHICLE	INTERNAL	New project	1 vehicle for the design office	1 vehicle for the design office June 2015	INTERNAL	R180 000
IS 14068		To safeguard and stabilize the identified high risk dolomite area by June 2015 DOLOMITE (INFRASTRUCTURE) (Multiyear project)	Ward 19;12;13;14;15;19;21	New project on identified dolomite area	Approval of Dolomite study or strategic plan by Council	Approval of Dolomite study June 2015)	INTERNAL	R7 900 000
IS 14069		To upgrade 66KV protection and 11Kv switch gear in main substations by June 2015 UPGRADE 66KV NETWORK PROTECTION	Ward 3;4;5;6;7;11;15;22;23;24;25	New project	Number of 66KV TRF panels upgraded	9 X 66KV TRF panels by June 2015	EXTERNAL	R14 000 000
					Number of 11KV Panels upgraded	120 x11KV Panels by June 2015		
IS 14070		To upgrade 66Kv protection and 11Kv switch gear in main substations by June 2015 ALLOCATION (UPGRADE NETWORK)	Ward 3;4;5;6;7;11;15;22;23;24;25	New project	Number of 66KV TRF panels upgraded	9X 66KV TRF panels by June 2015	INTERNAL	R14 848 084
					Number of 11KV Panels upgraded	120 x11KV Panels by June 2015		
IS 14071		To supply and install high mast lights in Ikageng by June 2015 HIGH MAST LIGHTS	Ward 13;14;21,26	6 high mast lights erected	Number of High Mast Lights supplied and installed	10 High Mast Lights by June 2015	EXTERNAL	R3 000 000
IS 14072		To upgrade the electricity network in the Bult area by June 2015 UPGRADE ELECTRICITY BULT AREA	Ward 3;22;23;25	New project	Number of MSS upgraded	7 x MSS by June 2015	INTERNAL	R4 000 000
					KM of cables upgraded	1.5km of cable by June 2015		

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
IS 14073		To replace current prepaid and conventional meters with smart metering meters by June 2015 (multi year project) SMART METERING	Ward 1 - 26	New project	Number of current prepaid and conventional meters replaced	2000 meters by June 2015	INTERNAL	R5 000 000
IS 14074		To upgrading and maintains electrical substation within the Greater Potchefstroom by June 2015 SCADA (MON. OF SWITH GEAR & ELEC. USAGE)	Ward 1 - 26	New project	to be d and upgraded the electrical substations	7 auto reclosures, maintained and upgraded electrical substation by June 2015	INTERNAL	R5 000 000
IS 14076		To install ripple control within the Greater Potchefstroom by June 2015 RESIDENTIAL DSM	Ward 1 - 26	New project	Number of ripple control systems installed	2000 ripple control system by June 2015	INTERNAL	R2 571 000
IS 14001	**Furniture**	Purchase office furniture	Internal	New project	Purchased office furniture	June 2015	INTERNAL	R 15 000
IS 14002	**Equipment**	Purchase equipment	Internal	New project	Purchased equipment	June 2015	INTERNAL	R 15 000
IS 14075	**Printer**	Purchase printer	Internal	New project	Purchased printer	June 2015	INTERNAL	R 300 000

KPA 1: Basic Service Delivery

Capital Projects for 2014/2015: Department Community Services

Environmental Management

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
ENV 14001	**To improve access basic service delivery on Health Environment**	To purchase a LDV vehicle for Cemeteries by June 2015	All wards	New project	Number of LDV vehicle procured	1 x LDV vehicle by June 2015	Own funds	R 350 000
ENV 14002		To upgrade the infrastructure at Promosa cemetery by June 2015	Ward 13	On going	500m road of cemetery Upgraded KM of cemetery fence upgraded	500m road ,1 km fence by June 2015	Own funds	R 500 000
ENV 14003		To purchase equipment	Internal	New project	Purchased equipment	June 2015	Own funds	R 28 000
ENV 14004		To purchase 13 x brush cutters for Open terrains by June 2015	All wards	Replacement	Number of new brush cutters procured	13 x new brush cutters by June 2015	Own funds	R 60 000
ENV 14005		To purchase 1 x 6 ton Tipper for Illegal dumping by June 2015	All wards	New project	Number of new 6 ton Tipper procured	1 x new 6 ton Tipper by June 2015	Own funds	R 900 000
ENV 14006		To purchase 7 x Chain saws for Street trees by June 2015	All wards	Replacement	7 x new chainsaws machines	7 x Chain saws purchased by June 2015	Own funds	R 80 000
ENV 14007		To purchase a LDV Vehicle for Lawn mowing services by	All wards	New project	1 x new LDV vehicle	1 x new LDV vehicle purchased by	Own funds	R 250 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
		June 2015				June 2015		
ENV 14008		To develop phase 1 of park at (Lindeques Drift) by June 2015	Ward 1	New project	Phase 1 on the earthworks, playground developed and 200m fence installed	Phase 1 developed and 200m fence installed by June 2015	Own funds	R 300 000
ENV 14009		To develop phase 1 off 1 x park (Matlwang) by June 2015	Ward 1	New project	Phase 1 on the earthworks, playground developed and 200m fence installed	Phase 1 developed and 200m fence installed by June 2015	Own funds	R 300 000
ENV 14010		To upgrade the infrastructure at 2 x Parks by June 2015	Ward 6 Ward 12	Ongoing	Number of sprinklers upgraded	100 sprinklers by June 2015	Own funds	R 300 000
					200 m fence upgraded	200m fence by June 2015		
ENV 14011	**To improve access basic service delivery on Health Environment**	To purchase 3 ton truck for Lawn mowing by June 2015	All wards	New project	Number of 3 ton truck procured	1 x 3 ton truck by June 2015	Own funds	R 450 000
ENV 14012		To purchase mini skips for Waste by June 2015	All wards	Ongoing	Number of Mini Skips procured	17 x mini skips by June 2015	Own funds	R 400 000
ENV 14013		To upgrade 1 x store and 1 x office facility for Waste by June 2015	All wards	New project	Upgrade 1 x store	1 x store and 1 x office facility upgraded by June 2015	Own funds	R 150 000
					Build 1 x office			
ENV 14014		To purchase LDV vehicle for Restrooms by June 2015	All wards	New project	Number of new LDV vehicle procured	1 new LDV vehicle by June 2015	Own funds	R 300 000
ENV 14016		To upgrade security system at the	Ward 2	New project	Number of security doors upgraded	4 x security	Own funds	R 60 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
		Laboratory by June 2015				doors by June 2015		
					Number of entrances upgraded	3 x entrances by June 2015		
					Number of offices upgraded	4 x offices by June 2015		
ENV 14017		To install air conditioner at the Laboratory at June 2015	Ward 2	New project	Number of air conditioner installed	3 air conditioner by June 2015	Own funds	R 30 000
ENV 14018		To install 3 x extractor fans at the Laboratory at June 2015	Ward 2	New project	Number of extractor fans installed	3 x extractor fans June 2015	Own funds	R 12 000
ENV 14019		To purchase equipment for the Laboratory at June 2015	Ward 2	New project	Number of Automatic Titratum equipment procured	1 Automatic Titratum equipment by June 2015	Own funds	R 150 000

KPA 1: Basic Service Delivery

Capital Projects for 2014/2015: Department Community Services

Sport, Arts & Culture

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SPO 14001	**Equipment**	Purchase equipment	**Internal**	New project	Purchased equipment	June 2015	Own funds	R 20 000
SPO 14002	**To develop and improve access to sport recreation**	To repair roof of the museum store by June 2015	Ward 3	New project	900m² roof repaired 900m² of roof resealed	900m² roof repaired by June 2015 900m² of roof resealed by June 2015	Own funds	R 450 000
SPO 14003		Purchase irrigation system (Totius)	All wards	New project	Purchased irrigation system (Totius)	June 2015	Own funds	R 25 000
SPO 14004		Upgrade building (Pres Pretorius)	All wards	New project	Upgraded building (Pres Pretorius)	June 2015	Own funds	R 30 000
SPO 14005		Purchase Lawn mower	All wards	New project	Purchased Lawn mower	June 2015	Own funds	R 5 000
SPO 14006		To purchase books for the Libraries by June 2015	All wards	Ongoing	Number of books purchased	1600 books by June 2015	Own funds	R 400 000
SPO 14007		To evaluate and upgrade libraries assets according to GRAP 17 by June 2015	All wards	New project	% compliance with GRAP 17 specifications	100%	Own funds	R 240 000
SPO 14013		To upgrade and 345xtend Library	Ward 3 (not in the Budget)	New project	Building 40 m² extended	1 x Library Auditorium be	Own funds	R 194 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SPO 14001	**Equipment**	Purchase equipment	**Internal**	New project	Purchased equipment	June 2015	Own funds	R 20 000
		Auditorium by June 2015			Building upgraded x 40 m²	extended and upgraded by June 2015		
SPO 140008		To provide a container library at Matlwang Village by June 2015	Ward 1	New project	50m² library container provided	50m² container by June 2015	Own funds	R 400 000
SPO 14009	**To develop and improve access to sport recreation**	To purchase furniture for the library container at (Matlwang) by June 2015	Ward 1	New project	Number of book shelves procured	10 x book shelves by June 2015	Own funds	R 200 000
					Number of chairs procured	30 x chairs by June 2015		
					Number of tables procured	6 x tables by June 2015		
SPO 14010		To purchase equipment for the Ikageng Library by June 2015	Ward 8	New project	Number of chairs procured	30 chairs by June 2015	Own funds	R 60 000
					Number tables procured	6 tables by June 2015		
SPO 14011		To purchase LDV vehicle for Sport by June 2015	All wards	New project	Number of LDV vehicles purchased	1 LDV vehicle by June 2015	Own funds	R 450 000
SPO 14014		To purchase brush cutters for Sport by June 2015	All wards	New project	Number of bush cutters purchased	10 brush cutters by June 201	Own funds	R 60 000
SPO 14015		To resurfacing 3 x tennis courts at Chief Albert Luthuli Street by June 2015	Ward 4	Ongoing	Number of tennis courts resurfaced	3 tennis courts by June 2015	Own funds	R 150 000
SPO 14016		To resurfacing swimming pools at Mohadin by June 2015	Ward 9	New project	Number of swimming pools resurfaced	2 x swimming pools by June 2015	Own funds	R 250 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SPO 14001	**Equipment**	Purchase equipment	**Internal**	New project	Purchased equipment	June 2015	Own funds	R 20 000
SPO 14017		To upgrade filters and pumps at Mohadin and Ikageng swimming pools by June 2015	Ward 9 Ward 16	New project	Number of filters and pumps upgraded in Mohadin and Ikageng swimming	8 x filters, 8 x pumps by June 2015	Own funds	R 500 000
SPO 14018		To upgrade 1 x ablution (nr 11) facility at Potch Dam by June 2015	Ward 23	New project	Number of ablution facilities upgraded	1 x ablution facility by June 2015	Own funds	R 500 000
SPO 14019		To upgrade the restaurant building at Potch Dam by June 2015	Ward 23	New project	Number of restaurant building upgraded Number of veranda's upgraded Number of top roof upgraded	1 x restaurant building , 1 x roof and 1 x veranda to be upgraded by June 2015	Own funds	R 300 000
SPO 14020		To upgrade chalet , kitchens at Potch Dam by June 2015	Ward 23	New project	Number of kitchens chalet's upgraded	15 kitchens chalet by June 2015	Own funds	R 250 000
SPO 14021		To build recreation facilities at Potch Dam by June 2015	Ward 23	New project	Number of facilities build	10 recreation facilities by June 2015	Own funds	R 100 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SPO 14022	**To provide access to community centres**	To build community hall at Sarafina by June 2015	Ward 19	New project	1200m² Community halls build	1200m Community halls by June 2015	Grant	R 7 000 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SPO 14023		To upgrade Ga-Matlabe hall by June 2015	Ward 8	New project	Paint 1200 m² inside and outside number of toilets upgraded	1200 m² x paint and 10 toilets by June 2015	Own funds	R 250 000
SPO 14024		To paint Mohadin hall by June 2015	Ward 9	New project	Paint 1200 m² inside and outside Number of toilets upgraded	1200 m² x paint and 10 toilets by June 2015	Own funds	R 250 000
SPO 14025		To upgrade toilets facilities at Promosa Hall by June 2015	Ward 13	New project	Number of toilets upgraded	9 toilets by June 2015	Own funds	R 50 000
SPO 14026		To paint building Promosa hall by June 2015	Ward 13	New project	1200 m² painted walls inside and outside	1200 m² Paint by June 2015	Own funds	R 50 000
SPO 14027		To purchase tables for community halls by June 2015	All wards	New project	Number of tables procured	100 tables by June 2015	Own funds	R 76 000
SPO 14028		To purchase chairs for community halls by June 2015	All wards	New project	Number of Chairs procured	900 chairs by June 2015	Own funds	R 250 000
SPO 14029		To erect fence at Chris Hani hall by June 2015	Ward 18	New project	400m fence erected	400m fence by June 2015	Own funds	R 100 000
SPO 14030		Purchase office furniture	Internal	New project	Purchased office furniture	June 2015	Own funds	R 10 000
SPO 14031		To install air conditioner at City hall by June 2015	Ward 24	New project	Number of air conditioner installed	1 x air conditioner by June 2015	Own funds	R 160 000

KPA 1: Basic Service Delivery

Capital Projects for the 2014/2015: Department Public Safety

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
	TRAFFIC ENGINEERING							
PS 14024	**To Promote Public Safety management**	To procure (6 seater) Vehicle for road marking by June 2015	All Wards	1 Old Vehicle	Number of vehicle s procured	One vehicle by June 2015	Internal	R 320 000
PS 14025		To procure Mobile Paint Machines by June 2015	All Wards	New	Number of Mobile Paint Machines procured	6 Mobile Paint Machines to be procured by June 2015	Internal	R360 000
	TRAFFIC TECHNICAL SERVICES							
PS 14006		To procure Traffic Patrol Vehicles by June 2015	All Wards	Additional vehicles	Number of traffic patrol vehicles procured	10 vehicles by June 2015	Internal	R2 500 000.00
PS 14007		To procure LOWBED breakdown vehicle by December 2014	All Wards	New vehicle	Number of vehicles procure	1 vehicle by December 2014	Internal	R650 000.00
PS 14009		To develop areas of the Pound by June 2015	All Wards	Old structure to be paved and sheltered	Size of pound ground to be paved and sheltered	Development of 100m2 pound parking area by June 2015	Internal	R500 000.00
PS 14013		To Renovate Municipal Court by June 2015	All Wards	Old building structure to be upgraded	Number of offices partitioned and furnished	1 magistrates office, 1 prosecutor and office one clerk of court office by June 2015	Internal	R300 000.00
	SECURITY MANAGEMENT							
PS 14026		Installation of CCTV Cameras for Crime prevention in the CBD , Ikageng, Mohadin and	1,4,16,17,18,19,20,21,24,26	Extension of existing project	Number of CCTV cameras installed	24 CCTV by June 2015	Internal and Dr KK District.	R400 000.00

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
		Promosa by June 2015						
PS 14027		To upgrade Access control system by June 2015	All wards	Current access control fragmented	Upgrading and implementation of an integrated access control system at all Municipal properties.	All Council properties to have an integrated access control system by June 2014.	Internal	R1 000 000
	FIRE BRIGADE							
PS 14014		To Procure Vehicle for Trainees (14 seater) by June 2015	All wards	Additional vehicle, for the transportation of fire safety trainees and operational staff.	Number of vehicles procured	1 (14 seater) by June 2015	Internal	R500 000
PS 14015		To procure Fire equipment by June 2015	All wards	Additional fire prevention and firefighting equipment.	EG: Number of Helmet, protective clothes procure Number of Fire prevention and firefighting equipment procured.	EG: 5 Helmet, 10, protective clothes by June 2015 Procurement of additional fire prevention and fire fighting equipment by June 2015.	Internal	R350 000
PS 14001	**Cameras**	To install cameras	Internal	New project	Installed cameras	June 2015	Internal	R 220 000
PS 14002	**Airconditioner**	Purchase airconditioner	Internal	New project	Airconditioner purchased	September 2014	Internal	R 30 000
PS 14003	**Airconditioner inverter**	Purchase airconditioner inverter	Internal	New project	Airconditioner inverter purchased	September 2014	Internal	R 30 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
PS 14004	**Container**	Purchase container	Internal	New project	Purchased container	June 2015	Internal	R 120 000
PS 14005	**Projector & Screen**	Purchase projector & screen	Internal	New project	Purchased projector & screen	September 2014	Internal	R 15 000
PS 14008	**Tracker System**	Install tracker system	Internal	New project	Installed tracker system	June 2015	Internal	R 100 000
PS 14010	**Shooting range**	Development of a shooting range	All wards	Continuation of existing project	Fencing the back side of the shooting range	June 2015	Internal	R 500 000
PS 14011	**Upgrade Lapa**	Upgrade lapa at the traffic office	Internal	New project	Upgrading done	June 2015	Internal	R 100 000
PS 14012	**Projector & Screen**	Purchase projector & screen	Internal	New project	Purchased projector & screen	June 2015	Internal	R 15 000
PS 14016	**Portable Pump**	Purchase portable pump	All wards	New project	Purchased portable pump	June 2015	Internal	R 50 000
SP 14017	**High pressure washer**	Purchase high pressure washer	All wards	New project	Purchased high pressure washer	June 2015	Internal	R 30 000
SP 14018	**Guard house**	Upgrade guard house	Internal	New project	Upgraded guard house	June 2015	Internal	R 30 000
SP 14019	**Photo copy machine**	Purchase photo copy machine	Internal	New project	Purchased photo copy machine	June 2015	Internal	R 25 000
SP 14020	**Airconditioner**	Purchase airconditioner	Internal	New project	Purchased airconditioner	June 2015	Internal	R 30 000

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
SP 14021	**Vehicle equipment**	Purchase vehicle equipment	All wards	New project	Purchased vehicle equipment	June 2015	Internal	R 30 000
SP 14022	**LED Disaster mass lamp**	Purchase LED Disaster mass lamp	All wards	New project	Purchased LED Disaster mass lamp	June 2015	Internal	R 50 000
SP 14023	**Projector & Screen**	Purchase projector & screen	All wards	New project	Purchased projector & screen	June 2015	Internal	R 15 000
SP 14028	**Vehicle**	Purchase a vehicle	Internal	New project	Purchased vehicle	June 2015	Internal	R 460 000
SP 14029	**Airconditioner**	Purchase airconditioner	Internal	New project	Purchased airconditioner	June 2015	Internal	R 24 000
SP 14030	**Furniture**	Purchase office furniture	Internal	New project	Purchased office furniture	June 2015	Internal	R 30 000
SP 14031	**Pool vehicles**	Purchase pool vehicles	All wards	New project	Purchased pool vehicles	June 2015	Internal	R 1 000 000

KPA 2: Municipal Transformation and Organisational Development

Capital Projects for the 2014/2015: Corporate Service

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
CS 14001	**To promote sound internal Municipal excellence**	**Information Technology**						
		Commissioning and installation of a DR solution	Internal	Continuation of multi-year project	Disaster Recovery Project established	September 2014	Council Budget	R500 000
		Computer Hardware & Accessories	Internal					R1 000 000

KPA 2: Municipal Transformation and Organisational Development

Capital Projects for the 2014/2015: Office of the Municipal Manager

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
MM 14001	**To install Performance tool for PMS**	To install a performance management system	Internal	New project	Performance management tool installed and operational	June 2015	Internal	R1 000 000.00

KPA 3: To Promote Sound Financial Viability Management

Capital Projects for the 2014/2015: Financial Viability and Management

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
BO 14001	**To promote sound financial viability Management**	**To upgrade FNB building by June 2015**	Internal	New projects	Number of basements rooms upgraded	7 rooms by 2015	Internal	R1 800 000-00
					Number of ground floor rooms upgraded	12 rooms by 2015		
					Number of first floor rooms upgraded	24 rooms by 2015		
					Number of kitchens rooms at the ground floor upgraded	2 kitchen by 2015		
					Number of kitchens rooms at the first floor upgraded	1 kitchen by 2015		
					Number of toilets rooms at the first floor upgraded	1 toilet by 2015		
					Number of toilets rooms at the ground floor upgraded	1 toilet by 2015		
					Number of toilets rooms at the basement upgraded	1 toilet by 2015		
BO 14003	**Money counter**	Purchase money counter	Internal	New project	Purchased money counter	September 2014	Internal	R 27 700

KPA 4: Public Participation and Good Governance

Capital Projects for the 2014/2015: Office of the Speaker

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
OS 14001	**To promote sound Public Participation and Good Governance**	To establish mobile offices for ward committees by 2015	To be determined by councillors	New project	Number of Ward committee offices established	Ward committee offices Three June 2015	Internal	R1 000 000.00

KPA 6: Local Economic Development

Capital Projects for the 2014/2015: Local Economic Development

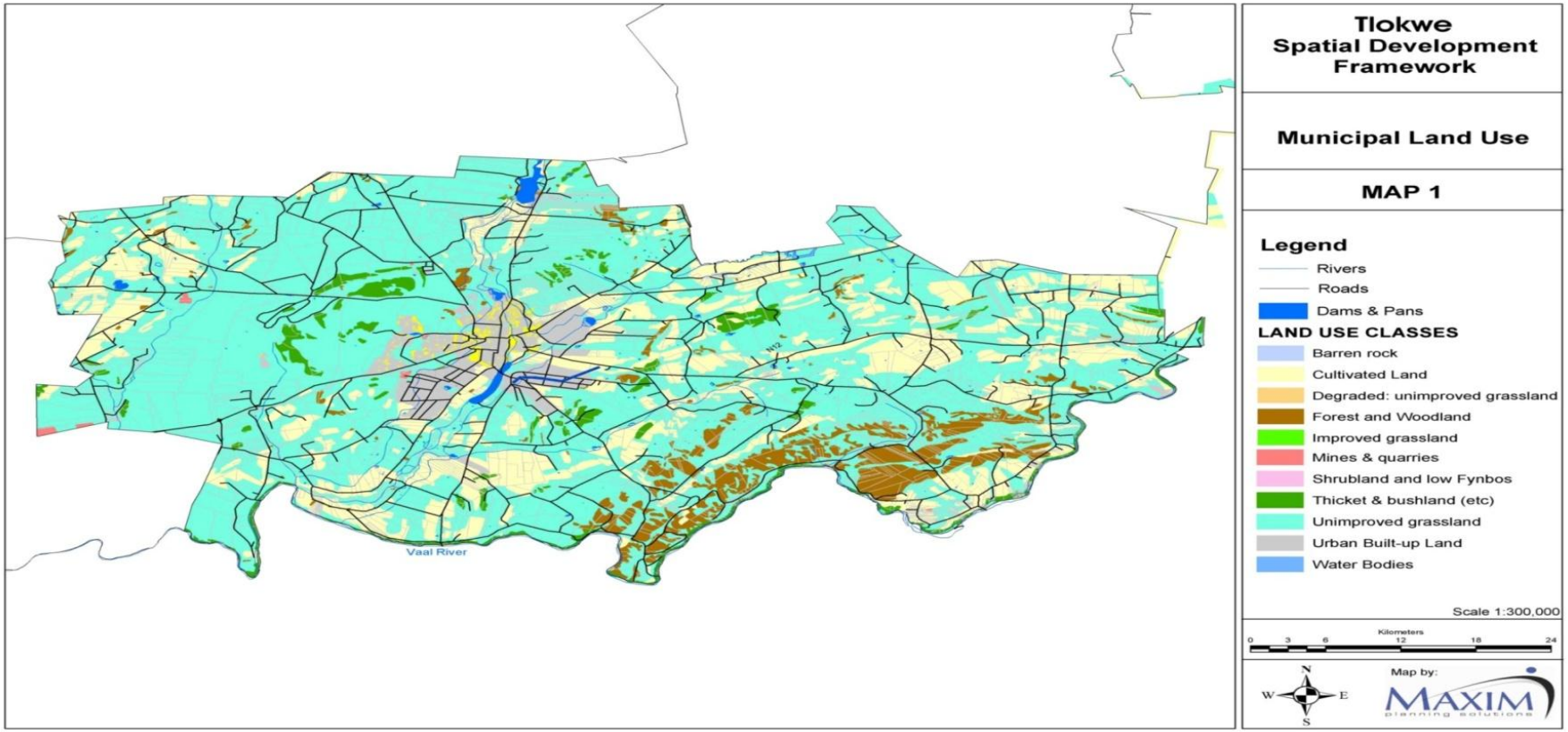
IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
ED 14001	**To Promote Local Economic Development**	To upgrade Open shelters of the Taxi Rank and HAWKER STALLS	24	Continuation of project	Number of open shelters upgraded	77 Open shelters by June 2015	1005	R1 220 666
					Number of HAWKERS STALLS upgraded	23 HAWKERS STALLS by June 2015		
ED 14006		To construct and install hawkers stands	6.8.9.10.11.12 .13.14.15.16.1 7.18.18.20.21	New Project	Number of Hawkers stands Constructed and installed	300 HAWKERS STANDS BY JUNE 2015	1002	R500 000
ED 14004		To upgrade additional Workshops of the Light industrial Park	6	New Project	Number of additional workshops upgraded	8 additional workshops by June 2015	1002	R1 000 000
ED 14005		To Construct cattle handling facility. Eleazer farm	1 and 2	New Project	Number of cattle handling facility constructed	1cattle facilities by June 2015	1002	R750 000
		To test and equip Boreholes at Eleazer and Rietfontein Farm)	1 and 2	New Project	Number of Borehole testing and equipped at Eleazer	2 Borehole testing by June 2015	1002	

IDP REFERENCE NO:	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OR PROJECT DESCRIPTION	LOCATION/ WARD	BASELINE 2013/2014	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	FUNDING SOURCE	BUDGET
					Number of Borehole testing and equipped at Rietfontein Farm	2 Borehole testing by June 2015		
		To Renovate farm Houses and thatch roof	1 and 2	New project	Number of farm houses at Eleazer renovated with thatch	2 farm houses thatched roofs by June 2015	1002	
					Number of farm houses at Rietfontein renovated with thatch roof	6 farm houses thatched roofs by June 2015		
ED 14010		Purchasing of mobile toilets and equipment for flea market	24	New Project	Number of mobile toilets procured	4 toilets by June 2015	1002	R400 000
					Number of pump and motor procured	1 pumps motor by June 2015 20 Chairs		
					Number of tables procured	10 Tables by June 2015		
					Number of Chairs procured	20 Chairs by June 2015		

ED 14002	**Furniture**	To purchase office furniture	Internal	New project	Office furniture purchased	September 2014	Internal	R10 000
ED 14003	**URN**	To purchase urn	Internal	New project	Purchased urn	September 2014	Internal	R1 766
ED 14007	**Airconditioner**	To purchase airconditioner	Internal	New project	Purchased airconditioner	September 2014	Internal	R 30 000
ED 14008	**Binding Machine**	To purchase binding machine	Internal	New project	Purchased binding machine	September 2014	Internal	R 4 000
ED 14009	**Laminating Machine**	To purchase laminating machine	Internal	New project	Purchased laminating machine	September 2014	Internal	R 1 900

ANNEXURES A:

MAPS


Tlokwe
Spatial Development Framework
Municipal Land Use
MAP 1
Legend
Rivers
Roads
Dams & Pans
LAND USE CLASSES
Barren rock
Cultivated Land
Degraded: unimproved grassland
Forest and Woodland
Improved grassland
Mines & quarries
Shrubland and low Fynbos
Thicket & bushland (etc)
Unimproved grassland
Urban Built-up Land
Water Bodies
Vaal River
N12
Scale 1:300,000
Kilometers
0 3 6 12 18 24
N
W E
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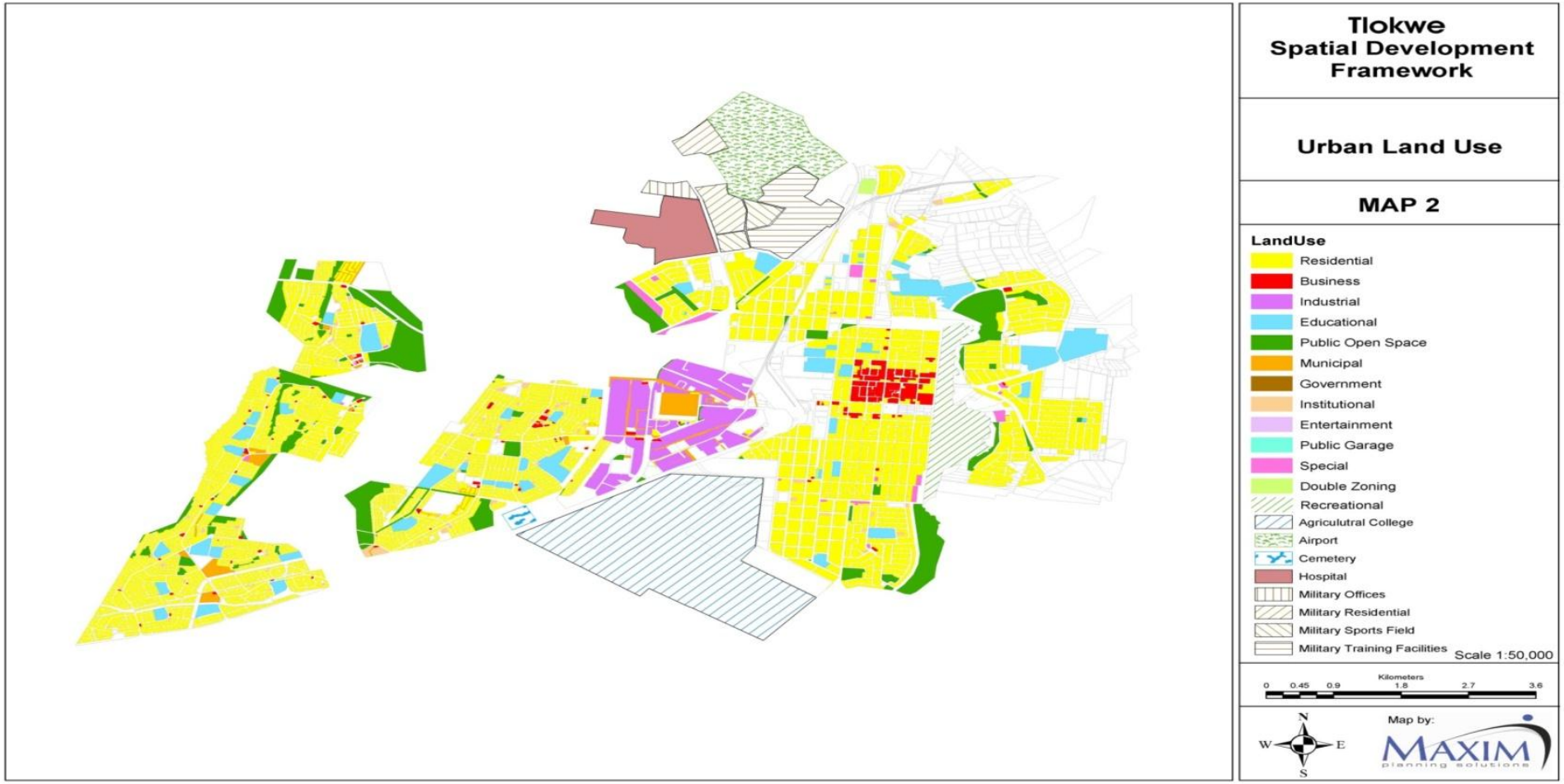
Map by:
MAXIM
planning solutions


Tlokwe
Spatial Development Framework
Urban Land Use
MAP 2
LandUse
Residential
Business
Industrial
Educational
Public Open Space
Municipal
Government
Institutional
Entertainment
Public Garage
Special
Double Zoning
Recreational
Agriculutral College
Airport
Cemetery
Hospital
Military Offices
Military Residential
Military Sports Field
Military Training Facilities
Scale 1:50,000
Kilometers
0 0.45 0.9 1.8 2.7 3.6
N
W E
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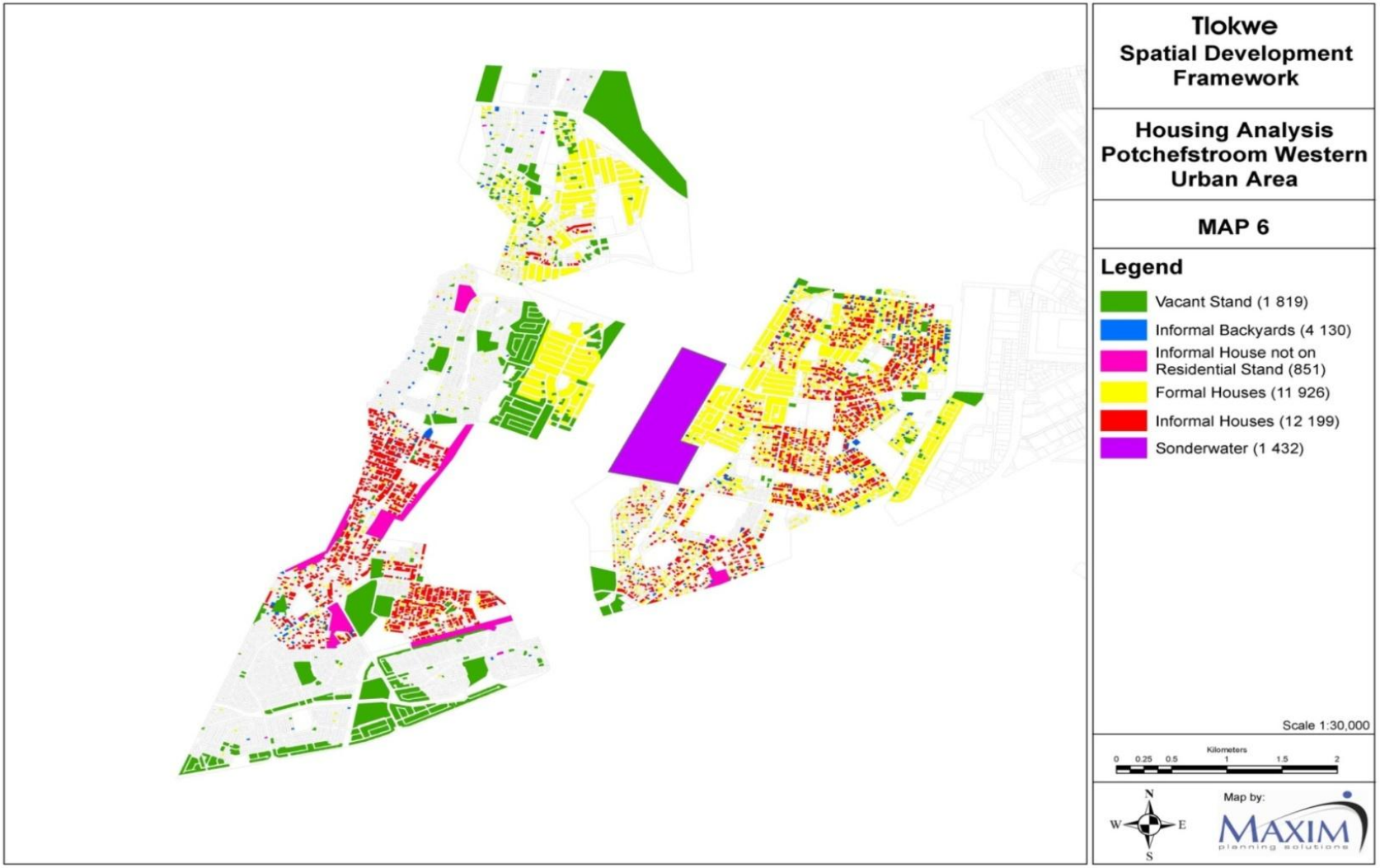
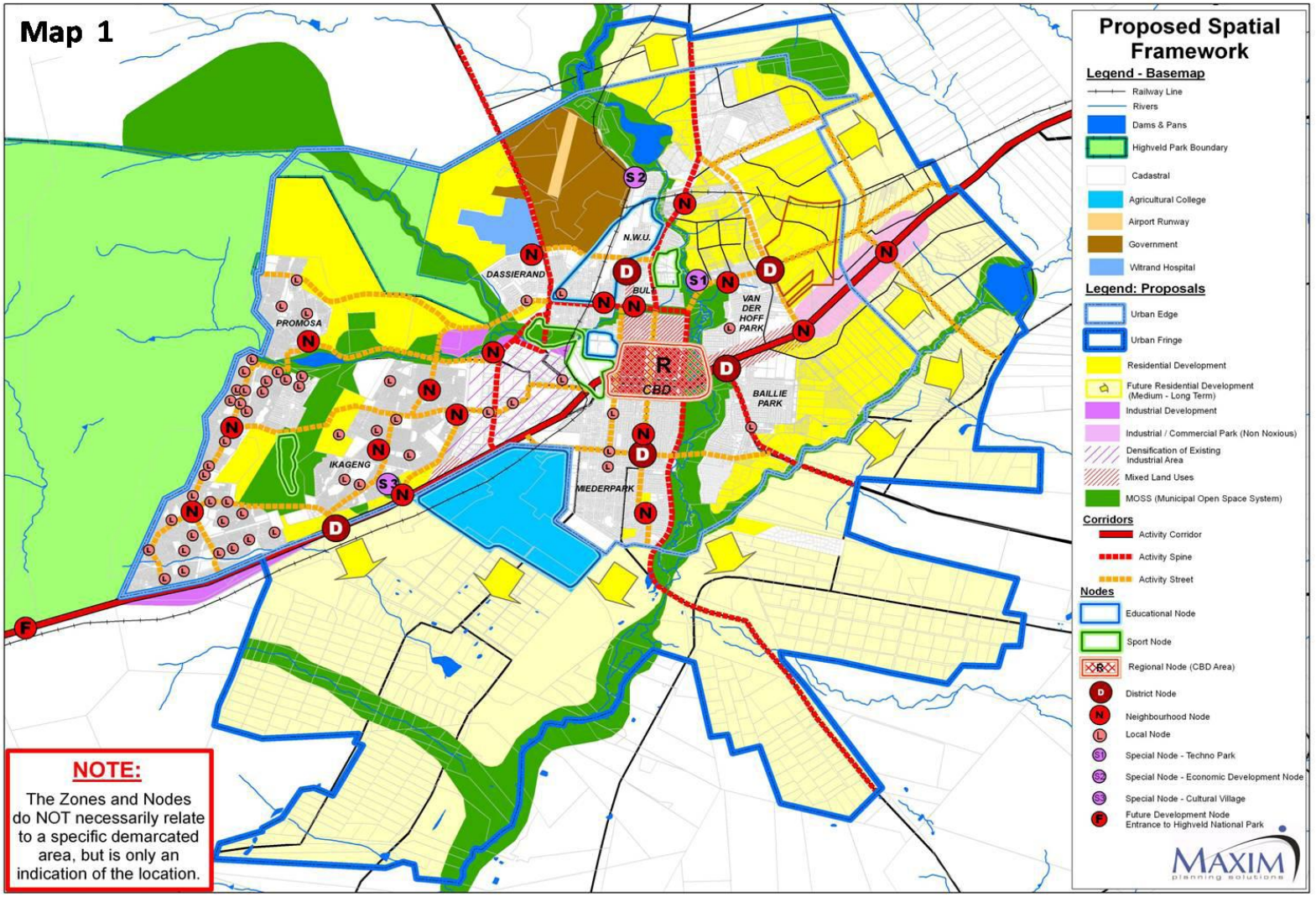
Map by:
MAXIM
planning solutions


Tlokwe
Spatial Development Framework
Housing Analysis
Potchefstroom Western Urban Area
MAP 6
Legend
Vacant Stand (1 819)
Informal Backyards (4 130)
Informal House not on Residential Stand (851)
Formal Houses (11 926)
Informal Houses (12 199)
Sonderwater (1 432)
Scale 1:30,000
Kilometers
0 0.25 0.5 1 1.5 2
N
W E
S
Map by:
MAXIM
planning solutions


Map 1
Proposed Spatial Framework
Legend - Basemap
Railway Line
Rivers
Dams & Pans
Highveld Park Boundary
Cadastral
Agricultural College
Airport Runway
Government
Witrand Hospital
Legend: Proposals
Urban Edge
Urban Fringe
Residential Development
Future Residential Development (Medium - Long Term)
Industrial Development
Industrial / Commercial Park (Non Noxious)
Densification of Existing Industrial Area
Mixed Land Uses
MOSS (Municipal Open Space System)
Corridors
Activity Corridor
Activity Spine
Activity Street
Nodes
Educational Node
Sport Node
Regional Node (CBD Area)
District Node
Neighbourhood Node
Local Node
Special Node - Techno Park
Special Node - Economic Development Node
Special Node - Cultural Village
Future Development Node
Entrance to Highveld National Park
MAXIM
planning solutions
NOTE:
The Zones and Nodes do NOT necessarily relate to a specific demarcated area, but is only an indication of the location.
PROMOSA
DASSIERAND
N.W.U.
BULT
VAN DER HOFF PARK
CBD
BAILLIE PARK
IKAGENG
MEDERPARK

LIST OF ACRONYMS

AIDS	-	Acquired Immune Deficiency Syndrome
ASGISA	-	Accelerated Growth Initiative for South Africa
ASSA	-	Actuarial Society of South Africa
BBBEE	-	Broad-Based Black Economic Empowerment
CBD	-	Central Business District
CBT	-	Community – Based Tourism
CLLR	-	Councillor
CDW	-	Community Development Worker
CFO	-	Chief Financial Officer
CPTR	-	Current Public Transport Record
DPLG&H	-	Department of Provincial Local Government & Housing
DTI	-	Department of Trade and Industry
DGDS	-	District Growth and Development Strategy
DWAF	-	Department of Water Affairs & Forestry
EPWP	-	Expanded Public Works Programme
EMP	-	Environmental Management Plan
EAP	-	Economic Active Population
FSC	-	Financial Service Charter
GGP	-	Gross Geographic Product
GIS	-	Geographical Information System
GEAR	-	Growth, Employment and Redistribution Strategy
HIV	-	Human Immune Virus

HSRC	-	Human Science Research Council
IDP	-	Integrated Development Plan
IGR	-	Inter – Governmental Relations
INW	-	Invest North West
ITP	-	Integrated Transport Plant
ISDF	-	Integrated Spatial Development Framework
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
MEC	-	Members of Executive Council
MIG	-	Municipal Infrastructure Grant
TCC	-	Tlokwe City Council
MSA	-	Municipal Systems Act 32 of 2000
MFMA	-	Municipal Finance Management Act 56 of 2003
TIDZ	-	Tlokwe Industrial Development Zone
MMC	-	Member of the Mayoral Committee
NWPG	-	North West Provincial Government
NLTTA	-	National Land Transport Transition Act of 2000
NWEDIP	-	North West Economic Development Industrialization Plan
NEMA	-	National Environmental Management Act
NEPA	-	New Partnership for African Development
NWTMP	-	North West Tourism Master Plan
NWPTB	-	North West Parks and Tourism Board
NSDP	-	National Spatial Development Perspective

NWDOH	-	North West Department of Health
NWDEDT	-	North West Department of Economic Development
POA	-	Programme of Action
PSDP	-	Provincial Spatial Development Strategy
PMS	-	Performance Management System
PHC	-	Primary Health Care
PGDS	-	Provincial Growth and Development Strategy
PCAS	-	Policy Coordination and Advisory Services
PPP's	-	Public – Private Partnership
RDP	-	Reconstruction and Development Programme
REDS	-	Regional Electricity Distributors System
SAA	-	South African Airways
SALGA	-	South African Local Government Association
SEA	-	Strategic Environmental Assessment
Dr KK	-	Dr Kenneth Kaunda District Municipality
SDI	-	Spatial Development Initiative
SADC	-	South African Development Community
StatsSA	-	Statistics South Africa
SMME's	-	Small, Medium, Macro Enterprises
SCMP	-	Supply Chain Management Policy
SWOT	-	Strength, Weakness, Opportunities & Threads
URS	-	Urban Renewal Strategy
UN	-	United Nations
VAT	-	Value Added Tax

VIP	-	Ventilated Improved Pit
WC	-	Ward Committee
WSA	-	Water Service Authority
WSDP	-	Water service Development Plan
WFSDI	-	Western Frontiers Spatial Development Initiative